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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the activities arising from Security Council resolution 1863 (2009)

Budget performance for the period from 1 July 2011 to 30 June 2012 of the financing of support of the African Union Mission in Somalia and proposed budget for the period from 1 July 2013 to 30 June 2014 of the United Nations Support Office for the African Union Mission in Somalia

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2011/12	$291,092,700
Expenditure for 2011/12	$287,757,400
Unencumbered balance for 2011/12	$3,335,300
Appropriation for 2012/13	$436,905,000
Projected expenditure for 2012/13[a]	$434,233,100
Estimated unencumbered balance for 2012/13[a]	$2,671,900
Proposal submitted by the Secretary-General for 2013/14	$448,439,200
Recommendation of the Advisory Committee for 2013/14	$439,071,000

[a] Estimates as at 28 February 2013.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 35, 36 and 38 below would entail a reduction of $9,368,200 in the proposed budget of the United Nations Support Office for the African Union Mission in Somalia (UNSOA) for the period from 1 July 2013 to 30 June 2014 (A/67/712). The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the financing of UNSOA, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 12 April 2013. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Advisory Committee's detailed comments and recommendations on the findings of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2012, and its observations and recommendations on cross-cutting issues related to peacekeeping operations, can be found in its related reports (A/67/782 and A/67/780, respectively).

II. Financial performance report for the period from 1 July 2011 to 30 June 2012

3. In its resolution 65/306, the General Assembly appropriated an amount of $291,092,700 gross ($287,701,900 net) for the maintenance of UNSOA for the period from 1 July 2011 to 30 June 2012. Expenditures for the period totalled $287,757,400 gross ($284,463,200 net). The resulting unencumbered balance of $3,335,300 represents, in gross terms, 1.1 per cent of the appropriation. An analysis of variances is provided in section IV of the budget performance report for the period from 1 July 2011 to 30 June 2012 (A/67/600).

4. Underexpenditures were mainly attributable to:

(a) Facilities and infrastructure ($19,654,700): reduced requirements for construction services, for petrol, oil and lubricants, and under alteration and renovation services; offset in part by increased requirements associated with the acquisition of prefabricated facilities;

(b) Medical ($2,237,600): reduced requirements for medical services and procurement of fewer supplies; offset in part by higher requirements for the acquisition of medical equipment.

5. Higher requirements were primarily attributable to:

(a) Communications ($6,778,800): acquisition of communications equipment and provision of public information services, offset in part by reduced requirements for commercial communications;

(b) Ground transportation ($5,010,600): acquisition of vehicles, offset in part by lower requirements for repairs and maintenance;

(c) International staff ($4,966,200): under salaries and common staff costs owing to accelerated recruitment. The actual average vacancy rate was 14.3 per cent during the reporting period, as compared with the budgeted 20 per cent rate.

6. Under Information technology in section II.F of the performance report (A/67/600), it is stated that UNSOA supported and maintained 612 computer desktops and 395 computer notebooks. During the performance period, UNSOA had 144 international staff, 107 national staff and 1 temporary staff. Upon enquiry as to the high ratio of computers to civilian staff, the Advisory Committee was informed that computers were also provided to uniformed personnel as well as non-United Nations civilian staff such as contractors and civilian personnel of the African Union Mission in Somalia (AMISOM).

7. Upon enquiry as to the lower-than-budgeted average actual salary costs under national staff, leading to a variance of $1,911,000 (or 32.2 per cent) (see A/67/600, para. 39), the Advisory Committee was informed that for national General Service staff, the funding level in the approved budget was based on recruiting national staff at the GS-6 and GS-7 levels, whereas UNSOA recruited 81 per cent of its staff below the GS-6 level, which resulted in the majority of the lower-than-planned expenditure under national staff. The Committee was further informed that, based on the experience in 2011/12, UNSOA adjusted the funding level for national General Service staff in the 2012/13 budget to the G-4 level. Actual encumbrance in the 2012/13 period provides for 32 per cent of national General Service staff at the G-4 level and below; and 68 per cent at the G-5 level and above. It was explained that the practice for national General Service level budgeting is to use the actual average national General Service staff grade and steps for each mission and to apply a one-step increment for the following budget period.

8. The comments of the Advisory Committee on the information presented in the performance report (A/67/600) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2013 to 30 June 2014 (A/67/712) in the paragraphs below.

III. Information on performance for the current period

9. The Advisory Committee was informed that, as at 7 March 2013, a total of $1,104,600,000 had been assessed on Member States in respect of UNSOA since its inception. Payments received as at the same date amounted to $960,643,000, leaving an outstanding balance of $143,957,000. **The Committee notes with concern that the cash position of UNSOA was $29,700,000 as at 4 March 2013, which does not cover the three-month operating cash reserve of $47,315,000 (representing a shortfall of $17,615,000). The Advisory Committee recalls that the General Assembly has consistently stressed that all Member States should fulfil their financial obligations as set out in the Charter of the United Nations on time, in full and without conditions (see resolution 65/293).**[1]

10. The Advisory Committee was informed that, as at 31 December 2012, the outstanding balance for contingent-owned equipment amounted to $9,443,000. The Committee recalls that the Security Council, in resolution 2036 (2012), decided to

[1] See also General Assembly resolutions 64/243, 62/236, 56/253 and 54/249.

expand the logistical support package for AMISOM to include the reimbursement of contingent-owned equipment, including force enablers and multipliers.

11. The Advisory Committee was also informed that, as at 28 February 2013, the incumbency for UNSOA for the period from 1 July 2012 to 30 June 2013 was as follows:

Category	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military contingents	17 181	17 181	–
AMISOM police	270	93	65.6
AMISOM formed police	280	280	–
Posts			
International staff	223	207	7.2
National staff	152	125	17.8

[a] Represents the highest level of authorized strength for the period.

12. The Advisory Committee was provided with information showing current and projected expenditures for the period from 1 July 2012 to 30 June 2013, with reasons for variances. Expenditures for the period, as at 28 February 2013, amounted to $259,617,400. At the end of the current financial period, the estimated total expenditures would amount to $434,233,100 against the appropriation of $436,905,000, leaving a projected unencumbered balance of $2,671,900.

IV. Proposed budget for the period from 1 July 2013 to 30 June 2014

A. Mandate and planned results

13. By resolution 1863 (2009), the Security Council authorized UNSOA to provide a logistical support package for AMISOM, and it expanded the mandate in subsequent resolutions. Resolution 2093 (2013), the latest one, extended the mandate of UNSOA until 28 February 2014. The Council agreed with the Secretary-General that UNPOS had fulfilled its mandate and should now be dissolved, and further agreed that UNPOS should be replaced by a new expanded Special Political Mission as soon as possible. The Council also decided that UNSOA should be integrated within the framework of the new Mission, with the head of UNSOA continuing to report to the Department of Field Support on the delivery of the AMISOM logistical support package, and reporting to the Special Representative of the Secretary-General on logistical support to the new United Nations Mission and on policy or political questions arising from the functions of UNSOA relevant to the mandate of the new Mission. The Committee was informed during the hearing that the new mandate of the United Nations Support Office for the African Union Mission in Somalia to support the new Mission was not expected to result in any significant resource requirement changes, and any additional requirements would be absorbed within existing resources.

14. Upon enquiry as to the reporting lines vis-à-vis the new Mission, the Advisory Committee was informed that UNSOA would remain a separate entity, retaining its name, structure and identity, while part of the overall framework of the United Nations in Somalia. The Director of the United Nations Support Office for the African Union Mission in Somalia will be the Deputy Special Representative of the Secretary-General and report to the Special Representative of the Secretary-General on issues relating to support to the new Mission and will be part of its senior leadership. On issues relating to support to AMISOM, the Director of UNSOA will maintain the current reporting lines through the Department of Field Support. **The Advisory Committee underscores the importance of respecting the different reporting lines, and recommends that the General Assembly request the Secretary-General to elaborate on these new reporting arrangements in its next report to the Assembly, in particular the impact on accountability issues.**

15. The Secretary-General indicates in his report that the military gains achieved by the Transitional Federal Government security forces and AMISOM across south central Somalia, and the political developments that resulted in a new Constitution, Parliament and President which ended the transition period, will have a significant impact on AMISOM operations. As a result, it is expected that AMISOM will consolidate and expand its presence in south central Somalia and will require more permanent battalion accommodation in the sector headquarters locations in Baidoa, Belet Weyne and Kismaayo, since its operations would potentially become more static as anti-Government elements are contained (see A/67/712, para. 6).

16. The Secretary-General stated that UNSOA would continue its construction programme, which would include additional permanent infrastructure at critical operational locations; it would also expand its major support base in Mogadishu as well as at the three sector logistic hubs in Kismaayo, Baidoa and Belet Weyne to ensure timely support to AMISOM. Construction of camps will follow the planned deployment of AMISOM personnel across south central Somalia. The proposed budget includes three construction projects with values greater than $1 million: (a) the first phase of the construction of three battalion-size camps for sectors 1 through 4, with an estimated value of $15.3 million; (b) construction of three sector hubs for sectors 2 through 4, with an estimated value of $3.6 million; and (c) operation of a fleet of heavy plant and equipment through third-party operators, with an estimated value at $2.1 million based on a current contract for similar services (see A/67/712, paras. 7-9; see also para. 35 below).

17. The Secretary-General indicates that medical services support remains a priority and that there will be level II medical facilities in sectors 1, 2 and 3, with a level I+ in sector 4. The existing commercial air medical evacuation services (both fixed and rotary wing) will continue to be operated, assisted by military rotary wing assets across Somalia for evacuation to sector hubs and back to Nairobi, with UNSOA providing levels III and IV services in Kenya and South Africa (A/67/712, para. 11).

18. With respect to human resources, the Secretary-General states that the expanded support requirement in south central Somalia in 2013/14 will require UNSOA to deploy more human resources to sectors 2, 3 and 4. UNSOA will be structured around a Nairobi headquarters that focuses on policy, financial management, strategic planning and administrative functions; a Mombasa Support Base (with rear warehousing, training and information and communications technology hub services); and operations in Somalia that manage activities relating

to implementation and tactical areas of the operation. UNSOA plans to develop Mogadishu as its main logistics base, which requires moving staff resources from Mombasa to Mogadishu. In addition, functions and staff will be transferred to the Regional Service Centre in Entebbe, Uganda. Therefore, the staff presence in Mogadishu and Entebbe will increase with a corresponding drawdown in Nairobi and Mombasa, and the increased deployment to Somalia will impact the costs related to hardship, mobility and danger pay entitlements. For the 2013/14 period, the UNSOA civilian staffing level is proposed to increase by 26 posts and positions (see A/67/712, paras. 17-24; see also paras. 25-33 below).

B. Regional mission cooperation and partnerships

19. The Secretary-General indicates in his report that UNSOA will continue to provide administrative support to the United Nations Political Office for Somalia (UNPOS) in the areas of administrative services, technical services and budget management. UNSOA also intends to increase its level of cooperation and engagement with the United Nations Office to the African Union (see A/67/712, para. 30).

20. In paragraph 33 of his report, the Secretary-General refers to the establishment of the AMISOM-UNSOA Senior Mission Leadership Coordination and Planning Team, which provides strategic-level decisions and guidance. The Director of UNSOA also holds regular meetings with the leadership of troop-contributing countries and the African Union Commission, and participates in meetings between the African Union and Chiefs of Defence Forces from troop-contributing countries and the Military Operations Coordination Committee, as well as meetings of the African Union Peace and Security Council.

21. In addition, UNSOA continues to work closely with bilateral partners and donors, and participates in meetings of the Senior Policy Group and meetings of the United Nations country team for Somalia (see A/67/712, paras. 34-36).

C. Resource requirements

22. The proposed budget for UNSOA for the period from 1 July 2013 to 30 June 2014 amounts to $448,439,200, representing an increase of $11,534,200 (or 2.6 per cent) in gross terms, compared with the appropriation of $436,905,000 for 2012/13. The Advisory Committee notes that, if compared to the projected expenditures of $434,233,100 for 2012/13 (see para. 12 above), the proposed resource increase for 2013/14 would amount to $14,206,100. The proposed budget provides for the planned deployment of 241 international staff and 160 national staff, in support of an authorized strength of 17,191 AMISOM military contingent personnel, 260 AMISOM police officers and 280 AMISOM formed police personnel.

23. An analysis of variances is provided in section III of the proposed budget. Key resource variances include:

(a) Increased requirements under facilities and infrastructure ($11,765,900) attributable primarily to higher maintenance service costs mainly relating to camp management services in Mogadishu in order to support 6,800 AMISOM uniformed personnel and civilian personnel, and higher estimated costs for petrol, oil and

lubricants, mainly reflecting the operation and maintenance of 10 fuel distribution points as compared to six sites in the 2012/13 period; offset in part by decreased requirements for maintenance supplies, owing to provisions made during the prior period;

(b) Increased requirements under air transportation ($7,984,260) attributable primarily to equipment and supplies for air operations infrastructures, higher rental and operation costs for helicopters, and higher provision for petrol, oil and lubricants;

(c) Decreased requirements under military contingents ($6,992,700) attributable primarily to the non-deployment of contingent-owned equipment during the 2013/14 period, as all AMISOM military personnel and associated contingent-owned equipment are expected to be deployed by 30 June 2013;

(d) Decreased requirements under medical ($4,794,500) attributable mainly to a lower expected number of medical evacuations and hospitalizations.

In addition, the proposed budget proposes an increase in the civilian staffing level of 26 posts and positions (see paras. 25-33 below).

1. Military and police personnel

Category	*Approved 2012/13*[a]	*Proposed 2013/14*	*Variance*
AMISOM military contingent personnel	17 181	17 191	10
AMISOM police officers	270	260	(10)
AMISOM formed police units	280	280	–
Total	**17 731**	**17 731**	**–**

[a] Represents the highest level of authorized strength for the period.

24. The estimated requirements for military and police personnel for the period from 1 July 2013 to 30 June 2014 amount to $98,850,500, a decrease of $5,374,200 (or 5.2 per cent), compared with the appropriation for 2012/13. The proposed decrease for 2013/14 is attributable mainly to military contingents, as described in paragraph 23 (c) above.

2. Civilian personnel

Category	*Approved 2012/13*[a]	*Proposed 2013/14*	*Variance*
International staff	223	240	17
National staff	152	160	8
Temporary positions	–	1	1
Total	**375**	**401**	**26**

[a] Represents the highest level of authorized strength for the period.

25. The estimated requirements for civilian personnel for the period from 1 July 2013 to 30 June 2014 amount to $44,966,100, an increase of $2,922,100 (or 7.0 per cent), compared with the appropriation for 2012/13. A vacancy factor of 15.0 per cent is applied to estimates for international staff (compared to 19.7 per cent for

2012/13), 15.0 per cent for National Professional Officers (compared to 29.6 per cent for 2012/13), and 15.0 per cent for national General Service staff (compared to 15.2 per cent for 2012/13).

26. The variances are related to:

(a) Increased requirements under international staff ($2,682,500) attributable mainly to the net increase of 17 international staff, reflecting the costs associated with the deployment of 240 international staff with a 15 per cent vacancy factor;

(b) Increased requirements under national staff ($72,900) attributable mainly to the net increase of eight posts, reflecting the costs associated with the deployment of 160 national staff with a 15 per cent vacancy factor;

(c) Increased requirements under general temporary assistance ($166,700) related to one P-4 position to undertake responsibilities related to Umoja and the International Public Sector Accounting Standards (IPSAS).

27. The proposed staffing level represents an increase of 26 posts and positions, including: (a) the establishment of 20 new posts owing to the transfer of functions that are currently under the budget of UNPOS, in accordance with resolution 67/246, in which the General Assembly approved the transfer of all relevant functions from the UNPOS budget; (b) the establishment of eight new posts in the Safety and Security Section for close protection of the Special Representative of the Secretary-General of UNPOS; (c) the abolishment of one D-1 post as a result of restructuring within UNSOA; (d) the abolishment of two posts as a result of efficiency from the services provided by the Regional Service Centre in Entebbe (see para. 40 below); and (e) the establishment of one general temporary assistance position in UNSOA for Umoja and IPSAS responsibilities. Eight posts are proposed to be transferred from UNSOA to the Regional Service Centre (see A/67/712, para. 24; see also para. 40 below). A detailed description of the changes proposed under each component is provided in the budget document (see A/67/712, paras. 41-65).

28. It is proposed that in the 2013/14 period, UNSOA will restructure its civilian staffing into three components: Office of the Director, Somalia Support Operations and Strategic Management Services. The functions of the current Administrative Services will be subsumed into Somalia Support Operations and Strategic Management Services, resulting in the abolishment of the D-1 post in Administrative Services. Furthermore, in response to the improved security situation in-theatre and the staffing of the AMISOM Force headquarters in Mogadishu, UNSOA will expand the number of staff in Somalia. UNSOA will be structured around a Nairobi headquarters consisting of two pillars: the Office of the Director and Strategic Management Services (see A/67/712, paras. 41 and 42).

29. Upon enquiry as to the transfer of functions from UNPOS, the Advisory Committee was informed that the 20 posts comprise: two P-3 Security Officers; one Field Service Security Officer; three Field Service Protection Officers; three Field Service Personal Protection Officers; four national Security Assistants; two Field Service Telecommunications Assistants; three national Information Technology Assistants; and two national Engineering Assistants. The Committee was also informed that efficiency gains of 10 per cent were achieved through the integration of UNPOS administrative support structures with UNSOA. **The Advisory Committee notes that, despite the reported efficiency gains, no actual savings were achieved with the integration of administrative support structures. The Committee**

encourages the Mission to review possibilities for savings in this regard and welcomes proposals to this effect in the proposed budget for 2014/15.

30. Regarding the establishment of eight new posts in the Safety and Security Section, the Secretary-General states that the operating environment within Somalia is extremely hostile and volatile, and close protection would also be provided to other UNPOS and UNSOA staff when they move to unsafe locations. Security risk assessments indicate the need for increased close protection in both Kenya and Somalia for the Special Representative of the Secretary-General. Currently, the close protection team consists of six Personal Protection Officers, which allows only partial protective details service. The additional eight posts would allow for 24-hour-a-day and seven-day-a-week close protection (see A/67/712, paras. 55-60).

31. Upon enquiry, the Advisory Committee was informed that close protection operations provide 24/7 protection to a protectee and are deployed against a specific threat. The concept is that each personal protection team will have a minimum staffing of four officers to be with the protectee at any given time. These officers, all at Field Service-level, will be supported by drivers at either Field Service- or General Service-level. Multiple teams will be required to provide 24/7 protection, resulting in a minimum deployment of 12 officers, not including drivers and support elements. Therefore, it is explained that the team in Somalia would comprise 12 persons plus the coordinator and his/her deputy. As the current close protection team is composed of six persons, an additional eight posts are requested.

32. With respect to the coordinator and deputy coordinator posts, the Committee was informed that protection coordination entails the coordination and management of one or more close protection operations, which is accomplished by a Professional-level Protection Coordination Officer assisted by one or more senior Field Service-level Protection Coordination Officers. Given the high level of travel of the protectee and the absence of the coordinator owing to the four-week rest and recuperation cycle, the deputy post is needed to ensure protection at all times.

33. **The Advisory Committee recommends approval of the staffing changes proposed by the Secretary-General.**

3. Operational costs

(United States dollars)

Apportioned 2012/13	*Proposed 2013/14*	*Variance*
290 636 300	304 622 600	13 986 300

34. The estimated operational requirements for the period from 1 July 2013 to 30 June 2014 amount to $304,622,600, an increase of $13,986,300 (or 4.8 per cent), compared with the appropriation for 2012/13. The increase is attributable mainly to higher requirements under facilities and infrastructure and air transportation, as detailed in paragraph 23 (a) and (b) above.

Construction services

35. The proposed budget includes a request of $24,363,800 for construction services, representing an increase of $1,303,100 (or 5.7 per cent) from the apportionment for 2012/13 of $23,060,700. Upon enquiry, the Committee was

informed of the following implementation rates under construction services: for 2009/10, $15,452,400 against the apportionment of $41,737,000 (or 37.0 per cent); for 2010/11, $30,593,362 against the apportionment of $34,486,300 (or 88.7 per cent); for 2011/12, $14,812,600 against the apportionment of $27,709,800 (or 53.5 per cent); and for 2012/13, as at the end of March 2013, $8.6 million against the apportionment of $23,060,700 (or 37.3 per cent). **In this context, the Committee recalls its previous observations regarding close supervision of the heavy schedule for construction in order to ensure delivery as quickly as possible (see A/66/718/Add.19, para. 69). Taking into account the inconsistent implementation rate of construction projects in UNSOA since 2009, and the trend of underutilization of resources under this expenditure class, the Advisory Committee recommends against the requested increase in resources for construction services. Consequently, the Committee recommends that resources for construction services for 2013/14 be maintained at the same level as for the current period ($23,060,700). Should additional resources be required in 2013/14 for construction services, this should be reflected in the performance report.**

Maintenance services

36. Under maintenance services, an amount of $16,322,600 is requested, representing an increase of $7,979,000 (or 95.6 per cent) from the apportionment for 2012/13 of $8,343,600. Upon enquiry, the Committee was informed that there has been a relatively low implementation rate under maintenance services owing to the ongoing lengthy and difficult procurement process for long-term agreements of camp operations and maintenance services. The Committee was further informed that the process is expected to be completed by the end of the current period, and all required services for all facilities in all sectors would be available. The Committee notes that expenditures for the 2011/12 period under maintenance services amounted to $2,355,400, against the apportionment of $6,036,300, representing an underutilization of 61.0 per cent. The Committee was also informed that, as at 31 January 2013, expenditures for the current period under maintenance services amounted to $3,732,300, against the apportionment of $8,343,600 (or 44.7 per cent). **Taking into account the low implementation rate during the previous and current (as at 31 January 2013) financial periods, the Advisory Committee recommends against the requested increase in resources for maintenance services. Consequently, the Committee recommends that resources for maintenance services for 2013/14 be maintained at the same level as for the current period ($8,343,600). Should additional resources be required in 2013/14 for maintenance services, this should be reflected in the performance report.**

Consultants

37. The Secretary-General includes in his report (A/67/712) a request for $2,328,400 for consultants, representing an increase of $86,100 (or 3.8 per cent) compared with the apportionment of $2,242,300 for 2012/13. In paragraph 18 of the report, the Secretary-General states that owing to the security situation in Somalia, it is necessary to utilize contracted service providers (both commercial companies and individual contractors and consultants) to implement the mandate. From information provided to it, the Advisory Committee notes that expenditures as at 31 January 2013 under consultants amounted to $610,400 against the apportionment of

$2,242,300. In this context, the Committee recalls its previous observations regarding the use of consultants by UNSOA (see A/66/718/Add.19, para. 66).

38. Upon enquiry, the Committee was informed that the consultants will act as surge personnel to train AMISOM troops on subjects including diesel catering equipment, vehicle maintenance and processes, vehicle recovery, fuel storage and distribution, rations storage and distribution, and will also conduct quality assurance inspections. UNSOA does not have sufficient staff to conduct this training and, for security reasons, Somali nationals are not allowed in AMISOM tactical locations although they are allowed into the permanent camps. Furthermore, recruitment of national capacity in the sectors is pending a common policy of the Government of Somalia on Somalis working in the sectors. **Considering the low utilization rate under consultants in the current period, the Advisory Committee recommends against the requested increase in resources for consultants. Consequently, the Committee recommends that resources for consultants for 2013/14 be maintained at the same level as for the current period ($2,242,300). Should additional resources be required in 2013/14 for consultants, this should be reflected in the performance report. In addition, the Committee encourages UNSOA to further increase the use of national capacity wherever possible.**

Fuel

39. From information provided to it, the Advisory Committee notes the increases in the average unit cost of fuel under ground transportation (6.6 million litres at an average unit cost of $1.42 per litre in 2013/14, as compared to 7.4 million litres at an average unit cost of $1.41 per litre in 2012/13); and air transportation (3.8 million litres at an average unit cost of $1.8 per litre in 2013/14, as compared to 4.4 million litres at an average unit cost of $1.2 per litre in 2012/13). **The Advisory Committee recommends that in future negotiations with suppliers, in particular, when the United Nations has increased procurement activities, all necessary efforts should be made to negotiate a lower average unit cost of fuel.**

V. Other matters

Regional Service Centre in Entebbe

40. In his report on the proposed budget, the Secretary-General indicates that the finance and human resources functions are proposed to be strengthened at the Regional Service Centre in Entebbe during 2013/14 in order to align the shared service operation of the Centre to the Umoja model and to the implementation of Inspira, as part of an increased delegation of authority to missions. Eight posts, comprising five posts from the Finance Section, two posts from the Human Resources Section and one post from the Communications and Information Technology Service, are proposed to be redeployed from UNSOA to the Regional Service Centre. The Secretary-General indicates that as a result of efficiency from the services provided by the Centre, it is proposed to abolish a P-4 post and a national General Service post in the UNSOA Finance Section. The UNSOA share of the costs for the Regional Service Centre amounts to $1,943,300 (see A/67/712, paras. 31, 32 and 65; see also para. 27 above).

Follow-up action taken to implement recommendations of the Board of Auditors

41. A summary of follow-up action taken to implement recommendations of the United Nations Board of Auditors relating to the 2010/11 period (see A/66/5 (Vol. II), chap. II) is provided in section V.C of the proposed budget. The Committee notes that of the seven recommendations of the Board of Auditors, UNSOA has implemented two. The five remaining recommendations are under implementation as follows: (a) UNSOA conducted a physical count of expendable property as at 30 June 2012; (b) UNSOA has started reviewing strategic deployment stock inventory for the availability of needed assets, and has committed to use strategic deployment stock whenever economically beneficial; (c) UNSOA has established mechanisms to monitor the splitting of awards to address earlier weaknesses and to avoid ex post facto cases; (d) UNSOA complies fully with the delegated procurement authority according to the Procurement Manual and the Financial Regulations and Rules of the United Nations; and (e) the Mission management encourages internationally recruited staff to use their entitlements to acquire personal vehicles. **The Advisory Committee notes the measures taken so far by UNSOA to implement the recommendations of the Board of Auditors and trusts that the remaining recommendations will be implemented in a timely manner.**

Environmental programme

42. The Secretary-General indicates that UNSOA has made progress in launching its environmental programme, which is based on an assessment made by the United Nations Environment Programme in 2010. Citywide waste collection is scheduled to commence in 2013 and waste separation and processing facilities are due for commencement of operations in 2013. One ash landfill facility will commence operation by UNSOA contractors from 2013. All AMISOM and UNSOA wastewater is treated by conventional septic systems or sophisticated wastewater treatment plants, with no effluent being released into the environment untreated at any permanent camp location. The Secretary-General further states that UNSOA is currently looking at options of installing environmentally friendly power generation systems (photovoltaic, wind) at permanent camp locations to reduce fossil fuel consumption and its carbon footprint (see A/67/712, para. 29). **The Advisory Committee commends the efforts of UNSOA to reduce the environmental impact of its operations and encourages the Mission to continue to develop environmentally friendly waste management and power generation systems.**

VI. Conclusion

43. The action to be taken by the General Assembly in connection with the financing of logistical support for AMISOM and other immediate activities related to a future United Nations peacekeeping operation for the period from 1 July 2011 to 30 June 2012 is contained in section V of the budget performance report (A/67/600). **The Advisory Committee recommends that the unencumbered balance of $3,335,300 for the period from 1 July 2011 to 30 June 2012, as well as other income/adjustments amounting to $15,457,000 for the period ended 30 June 2012, be credited to Member States.**

44. The action to be taken by the General Assembly in connection with the financing of the logistical support for AMISOM for the period from 1 July 2013 to

30 June 2014 is set out in section IV of the proposed budget (A/67/712). **The Advisory Committee recommends:**

(a) **Appropriation of the amount of $439,071,000 for the 12-month period from 1 July 2013 to 30 June 2014;**

(b) **Assessment of the amount of $439,071,000 at a monthly rate of $36,589,250 should the Security Council decide to continue the mandate of the logistical support for AMISOM.**

Documentation

- Budget performance of the financing of support of the African Union Mission in Somalia for the period from 1 July 2011 to 30 June 2012 (A/67/600)
- Budget for the United Nations Support Office for the African Union Mission in Somalia for the period from 1 July 2013 to 30 June 2014 (A/67/712)
- Report of the Secretary-General on Somalia (S/2013/69)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2010 to 30 June 2011 (A/66/5 (Vol. II), chap. II)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2011 to 30 June 2012 (A/67/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on observations and recommendations on cross-cutting issues related to peacekeeping operations (A/67/780)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2010 to 30 June 2011 of the financing of support for the African Union Mission in Somalia and proposed budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Support Office for the African Union Mission in Somalia (A/66/718/Add.19)
- General Assembly resolutions 65/306 and 66/280 on the financing of the activities arising from Security Council resolution 1863 (2009)
- Security Council resolution 2093 (2013)

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in South Sudan

Budget performance for the period from 1 July 2011 to 30 June 2012 and proposed budget for the period from 1 July 2013 to 30 June 2014 of the United Nations Mission in South Sudan

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2011/12	$722,129,600
Expenditure for 2011/12	$721,090,700
Unencumbered balance for 2011/12	$1,038,900
Appropriation for 2012/13	$839,490,000
Projected expenditure for 2012/13[a]	$839,488,000
Estimated unencumbered balance for 2012/13	$2,000
Proposal submitted by the Secretary-General for 2013/14	$936,486,100
Recommendation of the Advisory Committee for 2013/14	$932,563,400

[a] Estimate as at 31 January 2013.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 38 below would entail a reduction of $3,922,700 in the proposed budget for the United Nations Mission in South Sudan (UNMISS) for the period from 1 July 2013 to 30 June 2014.**

2. During its consideration of the financing of UNMISS, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 17 April 2013. The documents reviewed and those used for background by the Committee are listed at the end of the present report.

3. The Secretary-General's proposals for UNMISS for 2013/14 should be considered in conjunction with his third annual progress report on the implementation of the global field support strategy, submitted pursuant to General Assembly resolution 64/269 (see A/67/633 and A/67/723, annex I), as well as the observations and recommendations of the Board of Auditors emanating from its audit of the implementation of the global field support strategy (see A/67/5 (Vol. II), chap. II). The Advisory Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2011 to 30 June 2012 and on cross-cutting issues related to peacekeeping operations, including the implementation of the global field support strategy, can be found in its related reports (A/67/782 and A/67/780, respectively).

II. Budget performance for the period from 1 July 2011 to 30 June 2012

4. Pursuant to General Assembly resolution 65/289, the Secretary-General's proposal for the start-up budget for UNMISS for the 2011/12 period (A/66/532) was formulated on the basis of the standardized funding model, representing the first instance of its application to a start-up mission.

5. In its resolution 65/257 B, on the financing of the United Nations Mission in the Sudan (UNMIS), the General Assembly noted the intention of the Security Council, as stated in its resolution 1978 (2011), to establish a successor mission to UNMIS and appropriated and assessed an amount of $482,460,550 for the maintenance of UNMIS for the six-month period from 1 July to 31 December 2011. Following the establishment of UNMISS, and pursuant to authorization granted by the General Assembly in resolution 65/257 B, commitment authority was provided for the deployment of UNMISS in the amount of $277,915,150 for the period ending 31 December 2011. Of the amount of $482,460,550 assessed on Member States by the Assembly, the amount of $277,915,150 was applied to the Special Account for UNMISS.

6. By its resolution 66/243 A, the General Assembly appropriated an amount of $722,129,600 gross ($712,052,800 net) for the maintenance of UNMISS for the period from 1 July 2011 to 30 June 2012, inclusive of the commitment authority of $277,915,150. The full amount has been assessed on Member States. Expenditures for the period totalled $721,090,700 gross ($705,918,000 net), resulting in an

unencumbered balance of $1,038,900 gross ($6,134,800 net), which represents, in gross terms, 0.1 per cent of the total appropriation. A detailed analysis of variances is provided in section III of the relevant performance report (A/67/610 and Corr.1).

7. The Advisory Committee notes that the Secretary-General is reporting a budget implementation rate of 99.9 per cent. However, actual expenditures under individual categories of expenditure reflect significant variances compared with the budgetary provisions under the standardized funding model for the military, civilian and operational requirements of the Mission, as follows:

(a) Military and police personnel: underexpenditure of $51.4 million, or 21.3 per cent, owing mainly to lower-than-budgeted requirements ($35.6 million, or 18.3 per cent) for the emplacement of contingent-owned equipment that was mostly already in South Sudan and for formed police units ($26.5 million, or 100 per cent) that were not required for UNMISS, offset in part by higher-than-budgeted requirements for the actual deployment of 154 military observers instead of the 120 budgeted ($3.6 million, or 66.7 per cent) and 455 United Nations police personnel instead of 331 ($7.1 million, or 47.2 per cent);

(b) Civilian personnel: higher-than-budgeted requirements of $92 million, or 102.7 per cent, owing mainly to the actual deployment of an average of 735 international staff instead of the 331 budgeted ($15.7 million, or 24.3 per cent) and 260 United Nations Volunteers instead of 124 ($8.6 million, or 319 per cent), offset in part by lower-than-budgeted requirements for national staff who were engaged on a temporary basis and funded through general temporary assistance from 1 July to 31 December 2011 ($6.3 million, or 28.2 per cent);

(c) Operational costs: underexpenditure of $41.7 million, or 10.7 per cent, reflecting lower-than-budgeted requirements under ground transportation ($41.5 million, or 70 per cent), communications ($12.5 million, or 38 per cent), facilities and infrastructure ($15.4 million, or 12.7 per cent), air transportation ($6.6 million, or 5 per cent) and information technology ($1.5 million, or 11.8 per cent), offset in part by higher-than-budgeted requirements under consultants ($1.3 million, or 760 per cent), official travel ($2.3 million, or 158 per cent) and other supplies, services and equipment ($32.0 million, or 187 per cent).

8. The Secretary-General indicates that in order to address the challenge of introducing and piloting the standardized funding model, the Mission established a Resource Allocation Committee, led by his Special Representative and composed of key senior managers of UNMISS, to allocate funding to critical resources (see A/67/610 and Corr.1, para. 28). As indicated, the Committee reviewed, on a quarterly basis, the progress made by the Mission in the implementation of its tasks and recommended priority areas for the subsequent quarter. Upon enquiry, the Advisory Committee was provided with a comparison between the resourcing plan agreed upon by the Resource Allocation Committee and actual expenditures of UNMISS, which is set out in annex I to the present report. The table below provides a summary of the overall resources by component as estimated under the standardized funding model and reallocated by the Resource Allocation Committee, as well as the actual expenditures reported in the performance report.

Table 1

(Thousands of United States dollars)

Category	*Standardized funding model*	*Resource Allocation Committee*	*Actual expenditure*
Military and police personnel	241 610.0	183 926.0	190 184.0
Civilian personnel	89 670.5	182 918.8	181 721.0
Operational costs	390 849.1	355 284.9	349 185.7

9. In paragraphs 34 to 39 of his third annual progress report on the implementation of the global field support strategy (A/67/633), the Secretary-General provides a lessons-learned review of the first application of the standardized funding model to UNMISS, as requested by the General Assembly in its resolution 66/243. The overall conclusion of the review was that the standardized funding model was a successful tool because: (a) it achieved a budget implementation rate of 99.9 per cent; (b) it promoted fiscal discipline by contributing to the minimization of the underutilization of approved budgets; (c) it enhanced transparency and supported enhanced legislative oversight; and (d) it facilitated operational flexibility on the part of mission leadership by not requiring them to spend time on the preparation of a full budget submission. The review determined that the standardized funding model had been only partially successful in achieving the objective of streamlining budget processes, given that the start-up budget for UNMISS had been submitted for legislative review 112 days after the establishment of the Mission instead of the target of 90 days. The review also identified a number of opportunities for the further strengthening of the framework, which are outlined in paragraph 39 of the Secretary-General's report.

10. In its audit of the global field support strategy, the Board of Auditors noted deficiencies in both the assumptions and the budget methodology underpinning the standardized funding model as currently designed, as well as in the application of the model (see A/67/5 (Vol. II), chap. II, paras. 204-220). With regard to the budget methodology, the Board highlighted the lack of flexibility of the model in terms of meeting mission particularities, the non-consideration of key factors in estimating resource requirements, unjustified budget assumptions and errors of calculation. As to the application of the model to UNMISS, the Board noted that the actual situation and requirements of the Mission had not been taken into account, resulting in a possible overestimation of the budget as well as frequent and widespread budget redeployments (18 redeployments, for a total of $497.4 million, or 69 per cent of the approved budget of $722.1 million), which were significantly higher in number than those for other missions during the first year of operations (see A/67/5, annex XIV).

11. **While noting almost full implementation of the 2011/12 approved budget, the Advisory Committee does not believe that the applicability of the standardized funding model and its effectiveness as a budgeting tool for start-up missions can be properly assessed on the basis of the overall budget implementation rate alone, which is not an indicator of the efficient utilization of the resources provided or of the accuracy of the budgetary assumptions underlying the standardized funding model.** The Committee recalls that in its report on the start-up budget of UNMISS, it had expressed its view that, given the transfer of uniformed and civilian personnel and assets from UNMIS, the logistical challenges faced by UNMISS differed from those that would generally apply to a

new or expanding mission (see A/66/592, paras. 26-36 and 65-73 and annex III). **In the light of the actual expenditures shown in the performance report and the significant redeployment between the military, civilian and operational categories of expenditure, the Advisory Committee continues to hold the view that UNMISS was not an adequate case on the basis of which to reliably assess the effectiveness of the standardized funding model approach to budget formulation. Accordingly, the Advisory Committee will pronounce itself on the merits of the standardized funding model as a budgeting tool in the context of the future application of the model to a more typical start-up peacekeeping operation.** The Advisory Committee comments further on the standardized funding model in its report on cross-cutting issues related to peacekeeping operations (A/67/780).

12. The comments of the Advisory Committee on the information presented in the performance report with respect to individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2013 to 30 June 2014 in section IV below.

III. Financial position and information on performance for the current period

13. The Advisory Committee was informed that as at 4 March 2013, a total of $1,296,924,000 had been assessed on Member States in respect of UNMISS since its inception. Payments received as at the same date amounted to $1,018,377,000, leaving an outstanding balance of $278,546,000. The Committee was also informed that as at 31 December 2012, payments totalling $88,603,000 had been made in 2012 for troop costs up to 31 October 2012 and an amount of $14,161,000 was owed for the period from 1 November to 31 December 2012. As at 31 December 2012, payments totalling $51,753,000 had been made in 2012 for contingent-owned equipment up to September 2012, and the balance owed amounted to $19,168,000. In respect of death and disability compensation, as at 25 February 2013 a total amount of $113,000 had been paid for three claims, unliquidated obligations amounted to $174,000 and there were no pending claims outstanding.

14. In addition, the Advisory Committee was informed that as at 4 March 2013, the Mission's cash resources, totalling $151,600,000, were insufficient to cover its three-month operating reserve of $169,246,000 (excluding reimbursements for troop-contributing countries), leaving a cash shortfall of $17,646,000. **In this connection, the Advisory Committee recalls the repeated calls by the General Assembly for all Member States to fulfil their financial obligations as set out in the Charter of the United Nations on time, in full and without conditions.**[1]

15. The Advisory Committee was provided with information on the incumbency, as at 31 January 2013, of UNMISS military and civilian personnel for the period from 1 July 2012 to 30 June 2013, as follows:

[1] See General Assembly resolutions 66/246, 65/293, 64/243, 62/236, 56/253 and 54/249.

Table 2

Category	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	166	147	11.4
Military contingents	6 834	6 475	5.3
United Nations police	900	539	40.1
Formed police units	–	–	–
Posts			
International staff	971	816	16.0
National staff	1 618	1 340	17.2
General temporary assistance			
International staff	47	36	23.4
National staff	18	13	27.8
United Nations Volunteers	560	388	30.7

[a] Represents the highest authorized strength for the period.

16. The Advisory Committee was also provided with information on current and projected expenditures for the period from 1 July 2012 to 30 June 2013. Expenditures for the period as at 31 January 2013 amounted to $504,226,000 (gross), against an apportionment of $839,490,000 (gross). For the entire financial period, current and projected expenditures amount to $839,488,000, leaving a projected unencumbered balance of $2,000.

IV. Proposed budget for the period from 1 July 2013 to 30 June 2014

A. Objective and planned results

17. UNMISS was established by the Security Council in its resolution 1996 (2011) for an initial period of one year as a successor mission to UNMIS. The Council decided that the mandate of the Mission should be to consolidate peace and security and to help establish the conditions for development in South Sudan, with a view to strengthening the capacity of the Government of South Sudan to govern effectively and democratically and establish good relations with its neighbours, and authorized the Mission to perform the tasks set out in paragraph 3 of the resolution. The Council also decided that UNMISS would consist of up to 7,000 military personnel, including military liaison officers and staff officers; up to 900 civilian police personnel, including, as appropriate, formed units; and an appropriate civilian component, including technical human rights investigation expertise. By its resolution 2057 (2012), the Council extended the mandate of UNMISS until 15 July 2013.

18. In paragraph 6 of his report on the budget for UNMISS for the period from 1 July 2013 to 30 June 2014 (A/67/716), the Secretary-General sets out the key areas of progress made by the Mission in accordance with the three-year vision for its strategic priorities and implementation approach based on long-term planning assumptions as set out in the approved budget for UNMISS for the period 2011/12

(see A/66/532). In addition, UNMISS, together with the United Nations country team and other bilateral and multilateral partners, is implementing the United Nations-South Sudan peacebuilding support plan to support the Government's peacebuilding priorities.

19. The Secretary-General indicates that, while the Mission's strategic priorities remain unchanged, the pace and sequencing of some of its activities have been affected by the delays faced by the Government in implementing its reform agenda and the South Sudan Development Plan for 2011-2013. These include the shutdown of oil production since January 2012 and the resulting loss of oil revenue, requiring budget austerity measures; hostilities at the border with the Sudan; intercommunal violence and the activities of rebel militia groups; and a significant food security and refugee crisis. However, the signing by the two Governments, on 27 September 2012, of a number of agreements, including on oil revenue and the establishment of the Joint Border Verification and Monitoring Mechanism, is expected to help the Government to refocus its efforts on its State-building agenda.

20. In addition to the aforementioned political, economic and security challenges, the Advisory Committee was informed that the Mission faced extraordinary operational constraints, in particular the size of the country, the limited number of road network and landing sites, a rainy season lasting eight to nine months during which some 60 per cent of the country was inaccessible, and the country's cultural and linguistic diversity, as well as the closure of the northern border, the violation of the status-of-forces agreement, and insecurity that limited access for construction activities in conflict-prone locations. Furthermore, the work of the Mission was affected by internal operating challenges, including the lack of military helicopters for the protection of civilians, the lack of engineering capacity and delays in the receipt of engineering materials and equipment owing to transport and importation difficulties.

21. The Advisory Committee notes that in 2013/14, in line with its mandate to deliver at the national, state and local levels, the Mission intends to deploy most substantive staff at the state and county levels and to consolidate and strengthen its presence and operations in 28 county support bases, with key political and advisory functions being located at Mission headquarters in Juba. The Committee was informed that the main strategic priorities for the 2013/14 period included: (a) the construction of a riverine unit and the implementation of a new river transport capability, inter alia, to enhance the mobility of military, police and civilian personnel in high-risk areas; (b) the facilitation of liaison and engagement between UNMISS military and substantive staff and the local community through the recruitment of 172 additional language assistants; (c) the construction of seven new county support bases to allow Mission staff to be based at the county level in mandated areas in order to help expand State authority and build national capacities, including, at the request of the Government, increased co-location of Mission personnel; (d) increased support for security institutions; and (e) an increased focus on capacity-building.

22. The Advisory Committee was informed that a total of 595 personnel, comprising 48 civilian staff, 88 Government-provided personnel and 459 United Nations police personnel, were presently co-located at the national level, in all 10 states and in 16 counties.

23. Information on partnerships and country team coordination is provided in paragraphs 33 to 36 of the report on the budget for 2013/14 (A/67/716). As indicated, the United Nations country team programmes being implemented under the leadership of the Government and through a wide range of partnerships include activities in a number of the Mission's mandated areas, including capacity-building in sectors related to the rule of law, support for core governance functions, community security, protection and conflict mitigation. The Advisory Committee notes that while the Mission and the country team have developed, in consultation with the Government, joint strategies and workplans to avoid the duplication of efforts, the implementation of joint and coordinated programmes between UNMISS and the United Nations country team has been delayed owing to the economic, security and humanitarian challenges discussed in paragraphs 19 and 20 above.

24. **The Advisory Committee recommends that the Secretary-General be requested to ensure that close cooperation and coordination are maintained between UNMISS and the United Nations country team and to include in his next report an update on jointly implemented activities and progress achieved in this regard.**

25. **With regard to the results-based-budgeting framework, the Advisory Committee notes the efforts made to improve the presentation and substance of both the performance report and the proposed budget. The Committee appreciates in particular the detailed and clear explanations provided on the actual indicators of achievement in the performance report. The Advisory Committee encourages the Mission to continue to refine its results-based frameworks, and reiterates the importance of the formulation of indicators of achievement to better reflect what could realistically be accomplished by the Mission itself and activities for which the Mission could be held accountable.**

Construction of county support bases

26. As indicated in paragraph 6 of the report on the budget for 2013/14, the long-term planning assumptions and implementation approach with respect to the Mission's strategic priorities were based on the creation of a decentralized structure through the establishment over a three-year period (2011/12-2013/14) of field offices in all 10 states and of 35 county support bases. The Secretary-General indicates that in the light of the delay in the arrival of the horizontal engineering companies and the lack of engineering materials and prefabricated buildings, the three-year plan for the establishment of the county support bases has been reviewed and extended to a five-year time frame.

27. Upon enquiry, the Committee was provided with an update on the status of the implementation of the county support bases as at March 2013, as follows: (a) 13 bases were operational; (b) 21 bases would be operational by 30 June 2013; and (c) a total of 28 bases were expected to be operational by 30 June 2014. The Advisory Committee enquired about the extent to which the construction plans were realistic, given the geographical and logistical challenges of the Mission's operating environment (see para. 20 above). It was informed that the revised construction plans were built on lessons learned and took into account existing conditions with regard to climate, road infrastructure, security and border issues. Furthermore, the Mission's engineering resources would be augmented with additional heavy engineering equipment for which a contract had already been signed and with the deployment of a

heavy mechanical engineering company, expected in March 2013. The Mission had also outsourced the construction of four county support bases, which would allow existing engineering equipment and personnel to be deployed to other critical projects. In addition, the Mission expected to receive the engineering equipment and materials liquidated from UNMIS and the African Union-United Nations Hybrid Operation in Darfur (UNAMID), held in Kosti by the Government of the Sudan, which had been one of the main reasons for the delay in the construction of the bases.

28. **The Advisory Committee welcomes the steps taken by the Mission to adjust its plans for the construction of county support base offices in the light of experience, taking into account the prevailing conditions in the mission area. It trusts that every effort will be made to monitor the situation and to realign the plans, as required, with the reality of the conditions on the ground. Given the critical importance of establishing a decentralized presence in order to ensure the effective implementation of the mandate of UNMISS, the Committee also emphasizes the importance of avoiding, to the extent possible, any further delays in the construction of the county support bases. The Committee reiterates its view that more direct support and oversight by Headquarters is required to ensure the effective planning and implementation of major construction projects in peacekeeping operations (see A/66/781/Add.17, para. 61).**

Supply chain management

29. With respect to the support component, the Secretary-General indicates that UNMISS has been tasked with piloting a supply chain concept for the Mission that covers the entire life cycle of inventory management. The Office of the Deputy Director of Mission Support is to provide leadership to and oversight of the supply chain, and it is proposed that the entire suite of functions related to the supply chain and management oversight activities, including the Supply Section, the Contracts Management Section, the Joint Logistics Operations Centre, the Movement Control Section, the Logistics Base and Forward Hubs Section, the Property Management Section and the administrative offices in the state capitals, be transferred under the authority of the Office. The Advisory Committee notes that this operation involves a major restructuring and the redeployment of a large number of posts (see A/67/716, paras. 74-77).

30. Upon enquiry, the Advisory Committee was informed that the savings and other benefits expected as a result of the implementation of integrated supply chain management included: (a) efficiency gains in terms of workflow and staffing requirements, achieved through the integration of five self-accounting unit inventory staff into a single team of specialists with similar functions; (b) cost-effectiveness, achieved through improved planning, the consolidation of cargo movement and centralized warehousing; (c) improvements in service delivery to customers in terms of timeliness, quality and responsiveness; (d) the availability of timely and accurate management information to improve forecasting and planning, shipping and transportation, inventory management and order management; and (e) improvements in control and management oversight.

31. In the light of the Secretary-General's reports on the implementation of the global field support strategy and the overview of the financing of the United Nations peacekeeping operations, the Advisory Committee notes that the Department of Field Support has developed a supply chain concept, which has been validated within the

Department and by the Umoja team. The Global Service Centre will have a central role in the operational management of the supply chain under the strategic direction of the Department of Field Support and will become a hub for global supply chain management in close consultation with the Procurement Division of the Department of Management at Headquarters (see A/67/633, para. 16, and A/67/723, annex I, para. 24). **The Advisory Committee recommends that the General Assembly request the Secretary-General to provide in his next report further information on the integrated supply chain concept of UNMISS, and explain how it fits into the global supply chain management function being implemented by the Global Service Centre.** The Committee comments further on supply chain management in the context of its report on cross-cutting issues (A/67/780).

B. Resource requirements

32. The proposed budget for UNMISS for the period from 1 July 2013 to 30 June 2014 amounts to $936,486,100 gross ($916,392,600 net), representing an increase of $96,996,100, or 11.6 per cent, in gross terms, compared with the apportionment of $839,490,000 gross for the 2012/13 financial period. The proposed budget reflects increases under all categories of expenditure, including military and police personnel ($2,043,700, or 0.9 per cent), civilian personnel ($39,290,600, or 18.6 per cent) and operational costs ($55,661,800, or 14.1 per cent). The UNMISS budget provides for the deployment of 166 military observers, 6,834 military contingent personnel, 900 United Nations police officers, 978 international staff, 1,730 national staff, 570 United Nations Volunteers, 91 Government-provided personnel and 53 temporary positions, including 35 international and 18 national positions. An analysis of variances is provided in section III of the report on the budget for 2013/14.

1. Military personnel

Table 3

Category	*Approved 2012/13*	*Proposed 2013/14*
Military observers	166	166
Military contingent personnel	6 834	6 834
United Nations police	900	900

33. The requested resources for military personnel for the period from 1 July 2013 to 30 June 2014 amount to $235,348,400, reflecting an increase of $2,043,700, or 0.9 per cent, compared with the apportionment for the 2012/13 financial period. The increase reflects higher requirements under military contingent personnel ($2,880,600, or 1.5 per cent) for freight and deployment and contingent-owned equipment, owing to the expectation of full military deployment. The increase would be offset in part by reduced requirements for military observers ($823,500, or 9.9 per cent), attributable mainly to the proposed application of a higher delayed deployment factor in 2013/14 (10 per cent) compared with the current period (0 per cent), as well as reduced requirements under United Nations police ($13,400).

34. With regard to police personnel, the Advisory Committee requested clarification as to how the Mission expected to achieve the proposed vacancy rate of 5 per cent in 2013/14 (see A/67/716, para. 107) when the actual vacancy rate as at

31 January 2013 stood at 40.1 per cent, with the deployment of 539 of the 900 authorized police personnel (see table 2). The Advisory Committee was informed that the proposed vacancy rate of 5 per cent had been calculated against the projected average monthly deployment of 666 police personnel in 2013/14 (rather than the authorized 900), reflecting a funding level corresponding to 633 police personnel. The Committee was provided with the following table showing the planned deployment of United Nations police, which is expected to increase from 543 at the start of the budget period in July 2013 to a total of 750 in June 2014.

Table 4

2013/14	*Planned deployment of United Nations police*
July	543
August	542
September	587
October	628
November	661
December	711
January	719
February	696
March	698
April	712
May	750
June	750
Average monthly deployment	666
Vacancy rate (percentage)	5
Funded level	633

35. **The Advisory Committee recommends that the Secretary-General be requested to provide more detailed explanations regarding the assumptions underlying proposed vacancy rates in future budget submissions. It recommends the approval of the resources proposed for military and police personnel.**

2. Civilian personnel

Table 5

Category	*Approved 2011/12*[a]	*Proposed 2012/13*[a]
International staff	971	978
National staff[b]	1 618	1 730
Temporary positions[c]	65	53
United Nations Volunteers	506	570
Government-provided personnel	81	91

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

36. The estimated requirement for civilian personnel for the period from 1 July 2013 to 30 June 2014 amounts to $250,202,200, reflecting an increase of $39,290,600, or 18.6 per cent, in comparison with the apportionment for 2012/13. The overall increase reflects the combined effects of increases and decreases as follows:

(a) An increase of $37,616,900, or 25.8 per cent, in the requirement for international staff, which reflects the application of a vacancy rate of 10 per cent instead of 20 per cent (5 per cent for the 47 posts proposed for assignment to the Regional Service Centre in Entebbe, Uganda) and higher salary scales, as well as additional requirements for 7 proposed international posts;

(b) An increase of $1,306,000, or 3.3 per cent, under national staff, attributable mainly to: the establishment of 117 posts of Language Assistant (national General Service); the continued application of a vacancy rate of 40 per cent for National Professional Officers and 20 per cent for national General Service staff; and the deployment of 2 National Professional Officers and 51 national General Service staff to the Regional Service Centre, with a proposed vacancy rate of 15 per cent;

(c) An increase of $2,236,100, or 13.9 per cent, under United Nations Volunteers, which reflects the addition of 8 international and 2 national United Nations Volunteers;

(d) A decrease of $1,868,400, or 20.7 per cent, under general temporary assistance, attributable mainly to a reduction in the number of international temporary positions, which would decrease from 47 in the current period to 35 in 2013/14;

(e) An increase of $346,800, or 11.1 per cent, under Government-provided personnel, attributable to an additional 10 personnel, reflecting an increase from 81 authorized personnel in the current period to 91 in 2013/14.

37. Section I of the report on the budget for 2013/14 reflects proposed resources in the amount of $10,269,500 for the Regional Service Centre in Entebbe, comprising civilian personnel costs of $8,031,200 and operational costs of $2,238,300 for 2013/14. The Committee comments further on the question of the funding of the Regional Service Centre in its report on cross-cutting issues (A/67/780).

38. The Advisory Committee notes in the light of the report on the budget for 2013/14 that a vacancy factor of 10 per cent is projected for international staff in the 2012/13 period, compared with the budgeted rate of 20 per cent. **On the basis of its discussions with the representatives of the Secretary-General, the Committee is not convinced that the Mission will be able to lower its vacancy rates further. It therefore recommends that a vacancy rate of 12 per cent be applied to international staff instead of the proposed 10 per cent, and that the resource requirements proposed for civilian personnel be reduced accordingly.**

Comments and recommendations on posts/positions

39. The Secretary-General proposes a net overall increase of 127 posts and positions for UNMISS, reflecting the combined effects of a net increase of 7 international and 112 national posts, 10 United Nations Volunteers and 10 Government-provided personnel, and a net decrease of 12 temporary positions.

The Secretary-General also proposes the conversion of 16 positions into posts; the reclassification of 2 posts; the reassignment of 13 posts; the redeployment of 43 posts and positions, including 16 to the Regional Service Centre; and the abolishment of 12 posts and positions. In addition, it is proposed that a total of 517 posts be redeployed to the Office of the Deputy Director of Mission Support in connection with the restructuring of the supply chain functions (see A/67/716, paras. 74-77, and para. 60 below). A summary of the proposed staffing changes is presented in annex II to the present report.

New posts/positions

Component 1: peacebuilding and consolidation of State authority

40. In the Communications and Public Information Division, one position of Broadcast Technology Officer (United Nations Volunteer) is proposed to provide the additional skills and manpower required for the projected expansion and upgrading of current sites and the expansion of the broadcast network to a projected total of 35 sites (see A/67/716, para. 49).

Component 2: conflict mitigation and protection of civilians

41. In the Joint Mission Analysis Centre, one position of Associate Information Systems Officer (United Nations Volunteer) is proposed to establish and maintain an effective information management and database system to meet the information needs of the Centre (see A/67/716, paras. 52 and 53).

42. In the Civil Affairs Division, one post of Civil Affairs Officer (P-3) is proposed to support the rapid dissemination of information to and from the field and improve responses from Juba to local offices (see A/67/716, para. 55).

Component 3: capacity-building

43. In the Security Sector Reform Unit, one post of Administrative Assistant (national General Service) is proposed for the management of the Unit's travel requirements and to provide administrative support (see A/67/716, para. 65).

Component 4: human rights

44. In the Child Protection Unit, five positions of Child Protection Officer (United Nations Volunteer) are proposed to increase representation in the most volatile areas and to better monitor, verify, report and advocate on violations (see A/67/716, para. 70). The Officers would be deployed to Torit, Yambio, Bentui, Kuajok and Rumbek and form part of a United Nations-Sudan People's Liberation Army (SPLA) technical team for the implementation of the revised SPLA action plan for ending child recruitment. They would also support the integrated operations of the Mission and coordinate and collaborate with key partners in the United Nations country team, in particular UNICEF. The five proposed posts would replace one P-3 post currently deployed in Yanbio, which is proposed for abolishment (see para. 50 (d) below).

Component 5: support

45. In the Office of the Deputy Director of Mission Support, it is proposed that 117 posts of Language Assistant (national General Service) be established and that 55 existing posts of Driver/Language Assistant be reassigned. The 172 Language

Assistants would support substantive staff, military officers and military liaison officers, including co-located personnel from the Rule of Law and Security Institutions Support Office, the Judicial Advisory Section and the United Nations police force, with a mixture of Arabic and local language skills, thus facilitating community engagement and enabling the Mission to carry out key aspects of its mandated tasks (see A/67/716, paras. 83-89).

46. Upon enquiry, the Committee was provided with a table showing the distribution of language assistants by state coordinator office, location and language, which is contained in annex III to the present report. The Committee was informed that the number of Language Assistants deployed to each location would depend on the number of languages spoken as well as the number and functions of the substantive staff in that location. The functions requiring language assistance included those in the areas of human rights, civil affairs, women's protection, public information, recovery, reintegration and peacebuilding, the rule of law and security institutions, United Nations police, military liaison and military companies. In addition, the needs of co-located staff had been taken into account in estimating the requirements for language assistance.

47. In Administrative Services, three temporary positions are proposed (2 Finance Officer (1 P-4 and 1 P-3) and 1 Finance Assistant (Field Service)) for the 2013/14 period to deal with the workload related to the implementation of the International Public Sector Accounting Standards and Umoja (see A/67/716, para. 96). Upon enquiry, the Advisory Committee was informed that, as a result of the consolidation of finance functions at the Regional Service Centre in Entebbe, 31 posts were proposed for abolishment across the participating missions, including 5 posts at UNMISS. However, in the light of the significant challenges expected during 2013/14 in delivering the expected level of financial services, owing both to the consolidation of functions at the Centre and to the transition to IPSAS, it was proposed that three of the five posts slated for abolishment (see A/67/723, annex II, paras. 77-82, para. 50 (e) below) be retained on a temporary basis for one year.

48. **In view of the explanations provided, the Advisory Committee recommends the approval of the Secretary-General's proposals for the establishment of posts and positions.**

Reclassification of posts

49. Under component 1, peacebuilding and consolidation of State authority, in the Recovery, Reintegration and Peacebuilding Section it is proposed that two posts of Programme Officer (P-5) be reclassified as P-4 posts, to manage teams of 15 and 11 staff, respectively, as part of the streamlining and harmonization of the recovery, reintegration and peacebuilding teams across South Sudan (see A/67/716, para. 45). **The Advisory Committee recommends the approval of the Secretary-General's proposal for the reclassification of posts.**

Abolishment of posts

50. A total of 11 posts are proposed for abolishment, as follows:

(a) In the Recovery, Reintegration and Peacebuilding Section, it is proposed that three temporary positions (1 Recovery, Return and Reintegration Officer (P-3) and 2 Programme Officer (P-3)) and one post of Reintegration Officer (National

Professional Officer) be discontinued, owing to an expected decrease in workload in lower-risk areas of South Sudan that have made significant progress with regard to return, reintegration and peacebuilding activities (see A/67/716, para. 48);

(b) In the Disarmament, Demobilization and Reintegration Section, it is proposed that one post of Mobile Team Leader (P-4), which was initially envisaged to head the mobile teams but which will not be needed until the programme scales up, be abolished (see A/67/716, para. 58);

(c) In the HIV/AIDS Unit, it is proposed that one post of Training Officer (National Professional Officer) in Juba that is no longer required be abolished (see A/67/716, para. 67).

(d) In the Child Protection Unit, it is proposed that one P-3 post, which is to be replaced by five positions of Child Protection Officer (United Nations Volunteer), be abolished to allow, in a cost-neutral manner, for an increase in United Nations presences in refugee camps and other areas where grave violations against children are increasingly becoming an area of concern (see A/67/716, para. 70, and para. 44 above);

(e) In Administrative Services, it is proposed that three positions of Finance Officer (United Nations Volunteer) and two posts of Human Resources Assistant (national General Service) that are no longer required, be abolished, owing to the streamlining and integration of functions and taking into account synergies with the Regional Service Centre (see A/67/716, paras. 95 and 98, and para. 47 above);

51. **The Advisory Committee recommends the approval of the Secretary-General's proposals for the abolishment of posts/positions.**

Conversion of posts

Component 1: peacebuilding and consolidation of State authority

52. In the Recovery, Reintegration and Peacebuilding Section, it is proposed that:

(a) Four P-3 temporary positions (1 Planning Officer, 1 Programme Officer and 2 Reintegration Officer) be converted to international United Nations Volunteer positions (Planning, Programme and Reintegration Officer) in Juba and in Jonglei, Unity and Upper Nile States to provide substantive and operational support for return, reintegration and peacebuilding activities at Mission headquarters and at the state and county levels (see A/67/716, para. 47);

(b) Two posts of Programme Officer (National Professional Officer) in Central Equatoria and Western Equatoria be converted to positions of Recovery, Reintegration and Peacebuilding Officer (national United Nations Volunteer) to take into account an expected decrease in workload in lower-risk areas of South Sudan that have made significant progress with regard to return, reintegration and peacebuilding activities (see A/67/716, para. 48).

Component 3: capacity-building

53. In the Rule of Law and Security Institutions Support Office, it is proposed that two temporary positions of Senior Adviser (P-5) be converted to posts and that one of the posts be redeployed to serve as Deputy Chief of the Rule of Law and Security Institutions Support Office, in order to ensure that the anticipated increase in the

Office's workload is managed in a coordinated manner. The other Senior Adviser post would be renamed Senior Rule of Law Officer (P-5) and continue to work with the Ministry of Justice and the judiciary to strengthen their capacity to reform the judicial and rule-of-law sector at the national, state and county levels (see A/67/716, paras. 60 and 61).

54. In the Judicial Advisory Section, it is proposed that one position of Associate Programme Officer (P-2) reassigned, on a temporary basis, from the Security Sector Reform Unit to the Judicial Advisory Section be converted to a post, to address the expected increased workload of the Section in 2013/14 as the Government recruits new judges and prosecutors and establishes more county courts in several locations currently without courts and judges (see A/67/716, para. 64).

55. In the Security Sector Reform Unit, it is proposed that one position of Judicial Affairs Officer (P-3) temporarily reassigned from the Judicial Advisory Section to the Security Sector Reform Unit be converted to a post of Security Sector Reform Officer (P-3) within the Unit to work closely with parliamentary subcommittees, independent commissions and civil society, as well as the police and armed force (see A/67/716, para. 65).

Component 5: support

56. In the Office of the Director of Mission Support, it is proposed that one post of Budget Officer (P-3) be converted to a Field Service post so that candidates with more field experience and expertise can be recruited (see A/67/716, para. 78).

57. In the Office of the Deputy Director of Mission Support, it is proposed that one post of Property Disposal Officer (P-3) be converted to a post of Supply Officer (Field Service) to align the functions carried out by the incumbent with the category of the post (see A/67/716, para. 80).

58. In the Safety and Security Section, it is proposed that: (a) two temporary positions of Fire Safety Officer (Field Service) be converted to posts to meet service delivery expectations on a more permanent basis; and (b) two temporary positions of Security Officer (Field Service) be converted to posts to permit the establishment of an emergency response team by the Section (see A/67/716, paras. 102 and 103).

59. **The Advisory Committee recommends the approval of the proposed conversions.**

Reassignment and redeployment of posts

60. The Secretary-General proposes the reassignment and redeployment of a total of 13 and 43 posts, respectively, as detailed in annex II to the present report. In addition, the Secretary-General indicates that the Deputy Director of Mission Support is tasked with providing leadership to and oversight of the supply chain (see paras. 28-31 above), and in this connection it is proposed that a total of 517 posts be redeployed to the Office of the Deputy Director of Mission Support, comprising 68 posts from the Office of the Director of Mission Support, 14 posts from Administrative Services and 435 posts from Integrated Support Services (see A/67/716, paras. 74-77). **The Advisory Committee recommends the approval of the proposed reassignments and redeployments.**

Regional Service Centre

Table 6

(United States dollars)

Apportionment 2012/13	*Proposed 2013/14*	*Variance*
8 227 900	10 269 500	(2 041 600)

61. Table 7 provides a summary of the staffing contribution made by UNMISS to the Regional Service Centre in Entebbe since the establishment of the Centre in 2011. As indicated, a total of 14 posts were approved for transfer in 2011/12, with an additional 83 approved for transfer in 2012/13. In the 2013/14 period, it is proposed that an additional 17 posts be transferred to Entebbe and that 8 human resources management posts previously transferred to the Regional Service Centre be transferred back from Entebbe to the Mission (see para. 64 below). The Secretary-General indicates that the finance and human resources functions at the Centre will be further strengthened in 2013/14 and aligned with the business processes of Umoja.

Table 7

									National				
	D-1	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*FS*	*International subtotal*	*National Professional Officer*	*National General Service*	*National subtotal*	*United Nations Volunteer*	*Total*
2011/12 approved transfers	–	1	1	1	–	**3**	6	**9**	–	5	**5**	–	**14**
2012/13 approved transfers													
Finance	–	–	4	–	–	**4**	12	**16**	2	20	**22**	–	**38**
Human resources	–	–	3	1	1	**5**	17	**22**	3	17	**20**	3	**45**
2013/14 proposed transfers													
Finance	–	1	1	1	–	**3**	–	**3**	–	–	**–**	1	**4**
Human resources	–	–	–	1	1	**2**	–	**2**	–	8	**8**	2	**12**
Human resources transfer from Regional Service Centre to Mission	–	–	(2)	–	–	**(2)**	(3)	**(5)**	(3)	–	**(3)**	–	**(8)**
Logistics	–	–	–	–	–	**–**	–	**–**	–	1	**1**	–	**1**
Total transfers from UNMISS	**–**	**2**	**7**	**4**	**2**	**15**	**32**	**47**	**2**	**51**	**53**	**6**	**106**

62. As indicated in the Secretary-General's report on the overview of the financing of the United Nations peacekeeping operations, vacancy rates of 5 and 15 per cent are proposed for 2013/14 for international and national staff located at the Regional Service Centre, respectively (see A/67/723, annex II, paras. 85 and 86). The Advisory Committee was informed that these rates had been determined by taking into account historical incumbency levels at that location and a scheduled job fair aimed at recruiting national staff. Furthermore, the vacancy rates were consistent for all missions contributing staff to the Centre.

63. The specific posts/positions proposed for transfer to the Regional Service Centre comprise the following: (a) one post of Logistics Assistant (national General Service) from the Logistics Base and Forward Hubs Section of the Office of the Deputy Director of Mission Support (see A/67/716, para. 90); (b) one post of Chief Finance Officer (P-5), two posts of Finance Officer (1 P-4 and 1 P-3) and one United Nations Volunteer position from the Finance Section (see A/67/716, para. 94); and (c) one post of Human Resources Officer (P-3), one post of Associate Human Resources Officer (P-2), eight posts of Human Resources Assistant (national General Service) and two positions of Human Resources Assistant (United Nations Volunteer) from the Human Resources Section (see A/67/716, para. 97).

64. It is also proposed that five posts of Human Resources Officer (2 P-4 and 3 National Professional Officer) and three posts of Human Resources Assistant (Field Service) be transferred back from the Regional Service Centre to UNMISS to assist with the management of human resources in the Mission, as part of the Specialist Support Unit, which is responsible for the check-in and check-out of national staff, consultants, individual contractors and staff on temporary duty assignments, and to manage the support offices of the human resources hub, which provide guidance to several state capital offices and their county support bases (see A/67/716, paras. 99 and 100). Upon enquiry, the Committee was informed that a clear delineation of duties between the Mission and the Regional Service Centre had now been established, following which a number of functions, including roster searches, communications with candidates and hiring managers and the review and posting of job openings, which had been transferred to the Centre, were being returned to the Mission and the related eight posts. Furthermore, those posts were being returned to UNMISS in anticipation of the launch of Inspira on 1 July 2013, which would also require additional staffing at the mission level to conduct, inter alia, an increased number of roster searches, which require close interaction with hiring managers at the mission level and cannot be performed from a remote location.

65. **The Advisory Committee recommends the approval of the Secretary-General's proposals regarding the contribution of UNMISS to the Regional Service Centre in Entebbe. It recommends that the Secretary-General be requested to provide in his next report a comprehensive inventory of the Mission's finance and human resources management functions, indicating where they are performed and the related posts/positions and other resources.**

66. In his previous report on the implementation of the global field support strategy, the Secretary-General had stated his intention to undertake the re-engineering of functions, processes and practices with a view to achieving service improvements, efficiencies and economies of scale. **The Advisory Committee encourages the Secretary-General to pursue his efforts and expects that the re-engineering of functions will lead to streamlined business processes, resulting in productivity gains and more cost-effective provision of administrative and finance back-office functions at the Regional Service Centre. The Committee recommends that the General Assembly request the Secretary-General to report on the results achieved in his next report.** The Committee comments further on the consolidation of finance and human resources functions at the Regional Service Centre in Entebbe in its report on cross-cutting issues (A/67/780).

3. Operational costs

Table 8

(United States dollars)

Apportionment 2012/13	*Proposed 2013/14*	*Variance*
395 273 700	450 935 500	55 661 800

67. The estimated operational costs for the period from 1 July 2013 to 30 June 2014 amount to $450,935,500, representing an increase of $55,661,800, or 14.1 per cent, compared with the apportionment for the 2012/13 period. The increase reflects higher requirements under all categories of expenditure except special equipment and other supplies, services and equipment. **Except as otherwise indicated, the Advisory Committee recommends the approval of the Secretary-General's proposals with respect to operational costs.**

Consultants

68. Estimated requirements for consultants for the 2013/14 period amount to $1,137,000, reflecting an increase of $344,700, or 43.5 per cent, compared with the apportionment for the current period, attributable mainly to higher costs for the training consultants required in order to provide an intensive training programme for national staff in anticipation of the Mission's plan to convert 5 per cent of international posts to national posts during the 2014/15 period. In the light of the supplementary information provided to it, the Advisory Committee notes that the total proposed amount for consultants includes $668,800 for training consultants, representing an increase of 95 per cent compared with the approved amount of $343,400 for the current period.

Official travel

69. Estimated requirements for official travel for the 2013/14 period amount to $8,205,900, reflecting an increase of $2,253,700, or 37.9 per cent, compared with the apportionment for the current period, attributable mainly to an increase in training-related travel to help implement the Mission's plan to build national capacities through the provision of an intensive training programme for national staff. It is expected that during the 2014/15 period, 5 per cent of international posts will be converted to national posts.

Training

70. In the light of the significant increase in the requirements for training consultants, the Advisory Committee requested further clarification regarding the expected $26,300 in efficiency gains to be achieved through the use of consultants for training (see A/67/716, para. 106). The Advisory Committee was informed that in 2012/13, the Mission had planned to sponsor 335 staff to undertake various technical skill development training programmes in institutions outside South Sudan as part of the annual training programme, compared with 323 proposed for 2013/14, reflecting a reduction of 12 staff proposed for such training. The $26,300 in efficiency gains reflected the estimated cost of the travel for training outside the Mission for the 12 staff members.

71. The Advisory Committee requested further clarification as to why the number of staff expected to attend training courses outside South Sudan in 2013/14 would be reduced by only 12, while the additional requirements for training consultants, who are intended to provide in-house training, would nearly double to $668,800 in 2013/14 compared with the provision of $343,400 for 2012/13. It was informed that the higher requirements for consultants in 2013/14 were due to the considerable increase in the number of staff expected to receive in-mission training and the increased number of courses to be offered compared with the current period.

72. In the light of the supplementary information provided to it concerning the Mission's 2013/14 plans for training in administrative and substantive areas, the Advisory Committee notes that UNMISS envisages the provision of: (a) 175 different internal courses to a total of 3,013 international staff; (b) 168 external courses to 193 international staff; (c) 156 internal courses to 6,927 national staff; (d) 73 external courses to 130 national staff; and (e) 10 types of courses to 417 military and police personnel. Upon enquiry, the Committee was provided with a breakdown of the proposed resources for training-related official travel by category of staff (international/national/United Nations Volunteer) and type of travel (within South Sudan or out-of-country), shown in table 9.

Table 9

(United States dollars)

Staff category	*Internal travel*	*External travel*	*Total*
International civilian	555 321	763 834	1 319 155
National civilian	1 674 844	391 341	2 066 184
Military/police	255 126	67 643	322 769
National institutions and civil society	45 600	–	45 600
Total	**2 530 891**	**1 222 818**	**3 753 709**

73. The Advisory Committee also enquired whether the Mission had envisaged providing a greater number of the planned training courses in-house. It was informed that the Mission attempted, to the extent possible, to utilize external consultants in order to provide training to a maximum number of UNMISS staff. However, in certain specialized and technical skill areas, such as information technology and transportation, if the necessary training resources and facilities for effective hands-on training were not available at the Mission or the required expertise was not available in South Sudan, UNMISS had determined that it was more cost-effective to provide external training to a limited number of staff members than to utilize the services of an international consultant. Furthermore, if feasible, all staff members who travelled for training were expected to share with their colleagues the knowledge that they had gained. In addition, as part of its training strategy the Mission also intended to use training-of-trainer programmes delivered by credible institutions outside South Sudan to develop the knowledge and skills of selected staff in various technical and substantive areas, who would in turn provide training to other UNMISS staff.

74. On the basis of the clarifications provided, the Advisory Committee notes that a substantial proportion of training-related travel resources are dedicated to travel

within the country and that the higher requirements proposed under consultants for 2013/14 relate to the increased in-mission training. **The Advisory Committee therefore recommends the approval of the Secretary-General's proposals for training and training-related travel. Given the increase in the training delivered in the Mission, the Committee considers that greater efficiencies could be achieved and that out-of-country training and related travel costs should start to decrease. It recommends that the Secretary-General be requested to keep these costs under close review.**

Facilities and infrastructure

75. Estimated requirements for facilities and infrastructure for the 2013/14 period amount to $122,691,700, reflecting an increase of $22,448,600, or 22.4 per cent, compared with the apportionment of $100,243,100 for 2012/13. The Secretary-General indicates in paragraph 133 of his report on the budget for 2013/14 that the increase in the proposed budget is attributable primarily to: (a) higher requirements for petrol, oil and lubricants owing to an increase in the unit price; (b) maintenance and mobilization services related to the establishment of new bases; and (c) security services. The increases would be offset in part by reduced requirements for construction services owing to the deferral of non-critical projects to the following year and the extension of the construction programme for county support bases to a five-year time frame (see paras. 26 and 27 above).

76. Upon request, the Advisory Committee was provided with details regarding the construction activities envisaged by the Mission in addition to the county support bases, which are summarized in table 10.

Table 10
(Thousands of United States dollars)

Construction activity	*Budget*
3 helicopter maintenance hangars (1 in Juba, 2 in Bor)	640.2
6 rubhalls for workshops/storage (Torit, Yambio, Aweil, Bor, Bentui, Rumbek)	291.6
Construction of 3 county support bases	9 450.0
Construction for riverine unit	2 525.0
Fencing of airstrips	3 830.4
Subtotal	**16 737.2**
Regional Service Centre	
UNMISS share of two hard-wall office buildings and a training centre[a]	1 448.3
Total	**18 185.5**

[a] In accordance with A/67/723, annex II, para. 91.

77. The Advisory Committee was also informed that the construction projects were expected to be completed by the end of 2014. **The Committee expects that the Mission will closely monitor the progress of the construction projects to avoid delays, inter alia, in the deployment of the riverine unit and the timely and effective deployment of the Mission to the state and county levels. The**

Committee emphasizes that support and oversight by Headquarters is required to ensure the effective planning and implementation of major construction projects in peacekeeping operations (see A/66/718/Add.17, para. 61, and para. 27 above).

Ground transportation

78. Estimated requirements for ground transportation for the 2013/14 period amount to $35,824,500, an increase of $14,442,600, or 67.5 per cent, compared with the apportionment for the current period. It is indicated in the Secretary-General's proposal that the increased requirements are attributable mainly to the need to replace vehicles that have exceeded their economic life and to acquire essential vehicles such as fire trucks, ambulances and equipment related to logistics and materials-handling. In the light of the supplementary information provided to it, the Advisory Committee notes that for the 2013/14 period, for a total of 1,013 international personnel, it is planned that, of the overall projected holdings of 906 light vehicles, a total of 445 light passenger vehicles will be distributed among international staff, which exceeds the allocation that would be derived from the application of the standard ratios established for peacekeeping operations. The Committee was informed that this was due to the transfer of many vehicles from UNMIS upon the start-up of UNMISS. However, a large proportion of those vehicles were approaching the end of their useful life and were now being written off. **While the Advisory Committee recognizes the need for mission personnel to have access to vehicles for the performance of their official duties, it recommends that UNMISS further review its vehicle holdings and make necessary adjustments to align its vehicle holdings with the standard ratios. The Committee requests that information in this regard be provided in the context of the budget proposal for the 2014/15 period, including, if applicable, justification for proposed holdings in excess of the standard ratios.** The Committee comments further on the issue of vehicle holdings and standard ratios in its report on cross-cutting issues (A/67/780).

Air transportation

79. Estimated requirements for air transportation for the 2013/14 period amount to $154,790,900, an increase of $5,871,100, or 3.9 per cent, compared with the apportionment for the current period. It is indicated in the Secretary-General's proposal that the higher requirements are attributable mainly to an increase in the cost of aviation fuel from $1.320 to $1.614 per litre for a budgeted amount of 16 million litres.

Naval transportation

80. Estimated requirements for naval transportation for the 2013/14 period amount to $7,038,600, representing a new requirement attributable to the lease of 12 fast boats for the establishment of a river-crossing capability to enable civilian and uniformed personnel to gain access to remote or inaccessible locations in the mission area for the purposes of co-location and capacity-building, as well as for military exploitation of the waterways of South Sudan. Upon enquiry, the Advisory Committee was provided with a breakdown of requirements for the riverine capability, which is shown in table 11. The Committee was informed that the computation of the requirements for fuel were based on the assumption that the

boats would be operational between 20 and 25 days per month and would accumulate expected daily mileage of 100 to 125 km.

Table 11
Breakdown of requirements for riverine capability
(United States dollars)

	Estimate
Acquisition of zodiac	100 100
Lease of fast boats	2 000 004
Operator costs	600 000
River-crossing capability lease	999 996
Fuel	2 644 488
Insurance	300 000
Accommodation for contractors	63 996
Overnight equipment	150 000
Boat kits and communications	180 000
Total	**7 038 584**

Communications

81. Estimated requirements for communications for the 2013/14 period amount to $26,051,700, reflecting an increase of $1,376,200, or 5.6 per cent, compared with the apportionment for the current period. It is indicated in the Secretary-General's proposal that the increase is attributable mainly to the need to replace equipment transferred from UNMIS that has exceeded its economic life, as well as to an increase in commercial communications associated with satellite-based Internet services vital for the Mission, state capitals and county support bases.

Information technology

82. Estimated requirements for information technology for the 2013/14 period amount to $12,428,300, reflecting an increase of $2,817,200, or 29.3 per cent, compared with the apportionment for the current period. It is indicated in the Secretary-General's proposal that the increase is attributable mainly to the need to replace equipment transferred from UNMIS that has exceeded its economic life, as well as to the need to update software systems and applications at an average cost of $320 per user per year, including updates required for Umoja. The Advisory Committee was informed that holdings for the 2011/12 performance reporting period had totalled 4,480 computer devices, including 2,070 items that remained in stock during that period in order to be used as the Mission achieved a fuller deployment level. Furthermore, in the light of the additional information provided to it, the Committee notes that the ratio of users to computer devices exceeds the standard ratios under almost all categories of personnel. **While noting the reduction in the level of the acquisition of information technology equipment, the Committee is of the view that the Mission should further reduce its holdings of computers.** The Committee comments further on the issue of holdings of information technology equipment in its report on cross-cutting issues (A/67/780).

Other supplies, services and equipment

83. Estimated requirements for other supplies, services and equipment for the 2013/14 period amount to $68,363,100, reflecting a decrease of $1,123,700, or 1.6 per cent, compared with the apportionment for the current period. It is indicated in the Secretary-General's proposal that the decrease is attributable mainly to reduced requirements for disarmament, demobilization and reintegration construction projects in view of the fact that the 2012/13 budget provided for the construction of transitional centres for demobilization and reinsertion operations that are not proposed for 2013/14.

V. Other matters

Mine action activities

84. With regard to mine clearance, in the light of the outputs listed under expected accomplishment 3.6, the Advisory Committee notes that the Mission will: (a) provide mine action services to permit the release to local communities, for productive use, of 20 per cent of the surveyed accessible hazardous areas recorded in the Information Management System for Mine Action by 30 June 2014; (b) undertake surveillance of 100 per cent of the non-surveyed accessible suspected hazardous areas recorded in the System by 30 June 2014; (c) undertake surveillance and clearance of 100 per cent of the accessible explosive ordnance disposal tasks recorded in the System by 30 June 2014; (d) undertake surveillance and clearance of 60 per cent of the explosive ordnance disposal tasks recorded in the System from 1 July 2013 to 30 June 2014; and (e) provide rapid response to requests for emergency surveys, verifying clearances and, if needed, clearance of roads.

85. Upon enquiry, the Advisory Committee was informed that mine action operations in South Sudan were coordinated by the United Nations Mine Action Service and the South Sudan National Mine Action Authority. Mine action clearance operations prioritized high-population-density locales and areas set for development to ensure that the land released back to the population was utilized to further improve the quality of life and safety of the people of South Sudan. While mine clearance operations took place throughout the year in South Sudan, activity was affected by weather conditions and accessibility of the areas to be surveyed.

86. Upon enquiry, the Advisory Committee was provided with the following breakdown of the costs of mine clearance for the performance reporting period and the current and 2013/14 budget periods.

Table 12

(United States dollars)

Category of expenditure	*2011/12 Expenditure*	*2012/13 Budget*	*2013/14 Budget*
Personnel	5 323 737	6 863 124	7 007 463
Travel	394 214	504 642	598 600
Contracts	21 846 745	28 319 721	28 211 289
Equipment	2 554 686	530 800	345 000

Category of expenditure	*2011/12 Expenditure*	*2012/13 Budget*	*2013/14 Budget*
Grants	472 855	591 420	–
Operating expenses	735 324	636 034	875 188
Subtotal	**31 327 561**	**37 445 741**	**37 037 540**
Direct support	895 073	1 069 878	1 058 378
Subtotal	**32 222 634**	**38 515 619**	**38 095 918**
Programme support (5%)	1 611 132	1 925 781	1 905 082
Total	**33 833 766**	**40 441 400**	**40 001 000**

87. The Committee was informed that the mine action section of UNMISS projected expenditure of 100 per cent of the 2012/13 budget allocation. As at 25 March 2013, three quarters of the way through the financial year, actual expenditure had risen to 75 per cent of the total apportionment and the Mission was on target to reach 100 per cent budget implementation. The Committee was also informed that 100 per cent of the 2011/12 apportionment of $33,833,766 for mine action had been utilized. In addition, the Committee was informed that during the 2013/14 budget period, UNMISS would address the existing levels of contamination by explosive remnants of war (as at 28 February 2013, 672 known hazards remained in South Sudan, including 328 minefields), coordinate and exercise quality control with respect to all mine action operators in South Sudan and build institutional capacity. **In the light of the explanations provided, the Advisory Committee recommends the approval of the resources proposed for mine detection and mine-clearing services.**

Procurement

88. The Advisory Committee was informed that during the performance reporting period, from 1 July 2011 to 30 June 2012, the UNMISS local committee on contracts had reviewed 76 cases, including 12 post facto cases, with a total value of $3,184,974. Some of the cases reviewed by the committee presented shortcomings, mainly with respect to the quality of submitted presentations and technical evaluations, and lack of conformity between source selection plans and technical evaluations. However, the committee was working closely with the Procurement Division at Headquarters in order to review cases that required vetting by the committee. In addition, the Headquarters Committee on Contracts had conducted training sessions in Juba for UNMISS, UNAMID and the United Nations Interim Security Force for Abyei that were attended by 38 UNMISS participants, mostly requisitioners and technical evaluators. The training had provided an opportunity for staff to better understand roles and responsibilities in the procurement process, and the Mission was planning additional training sessions to increase the number of trained staff. **The Advisory Committee urges the Mission to continue to monitor and improve the functioning of its local committee on contracts in close consultation with the Procurement Division at Headquarters.**

VI. Conclusions

89. The actions to be taken by the General Assembly in connection with the financing of UNMISS for the period from 1 July 2011 to 30 June 2012 are set out in paragraph 70 of the performance report. **The Advisory Committee recommends that the unencumbered balance of $1,038,900 as well as the income/adjustments in the amount of $1,313,200 be returned to Member States in a manner to be decided by the General Assembly.**

90. The actions to be taken by the General Assembly in connection with the financing of the Mission for the period from 1 July 2013 to 30 June 2014 are set out in paragraph 142 of the report on the budget for that period. **The Advisory Committee recommends the approval of the Secretary-General's request subject to its recommendations contained in paragraph 38 above. In addition, taking into account those recommendations, the Committee recommends that the overall requirement proposed by the Secretary-General be reduced by $3,922,700. Accordingly, the Committee recommends that the General Assembly:**

(a) **Appropriate an amount of $932,563,400 for the maintenance of the Mission for the 12-month period from 1 July 2013 to 30 June 2014;**

(b) **Assess the amount of $37,603,363 for the period from 1 to 15 July 2013;**

(c) **Assess the amount of $894,960,037 for the period from 16 July 2013 to 30 June 2014 at a monthly rate of $77,713,617 should the Security Council decide to extend the mandate of the Mission.**

Documentation

- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the 12-month period from 1 July 2011 to 30 June 2012 (A/67/5 (Vol. II))
- Report of the Secretary-General on the budget for the United Nations Mission in South Sudan for the period from 1 July 2013 to 30 June 2014 (A/67/716)
- Report of the Secretary-General on the budget performance of the United Nations Mission in South Sudan for the period from 1 July 2011 to 30 June 2012 (A/67/610 and Corr.1)
- Third annual progress report of the Secretary-General on the implementation of the global field support strategy (A/67/633)
- Report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations: budget performance for the period from 1 July 2011 to 30 June 2012 and budget for the period from 1 July 2013 to 30 June 2014 (A/67/723)
- Security Council resolutions 1996 (2011) and 2057 (2012)
- Report of the Secretary-General on the United Nations Mission in South Sudan (S/2013/140)

- General Assembly resolutions 65/293 and 66/243
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget for the United Nations Mission in South Sudan for the period from 1 July 2011 to 30 June 2012 (A/66/592)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Mission in South Sudan (A/66/718/Add.17)
- Report of the Secretary-General on the budget for the United Nations Mission in South Sudan for the period from 1 July 2012 to 30 June 2013 (A/66/733)
- Report of the Secretary-General on the budget for the United Nations Mission in South Sudan for the period from 1 July 2011 to 30 June 2012 (A/66/532)
- Addendum to the report of the Secretary-General on progress in the implementation of the global field support strategy (A/66/591/Add.1)

Annex I

Comparison between the resourcing plan agreed upon by the Resource Allocation Committee and actual expenditures of the United Nations Mission in South Sudan

(Thousands of United States dollars)

	Resource Allocation Committee allocation	*2011/12 performance*	*Variance*
Military and police personnel			
Military observers	7 113.7	9 095.5	(1 981.8)
Military contingents	150 928.7	158 940.3	(8 011.6)
United Nations police	25 883.6	22 148.2	3 735.4
Subtotal	**183 926.0**	**190 184.0**	**(6 258.0)**
Civilian personnel			
International staff	85 015.9	80 346.7	4 669.2
National staff	26 578.8	16 032.2	10 546.6
United Nations Volunteers	11 894.4	11 308.1	586.3
General temporary assistance			
International staff	50 863.0	61 049.6	(10 186.6)
National staff	8 527.1	12 921.2	(4 394.1)
Other personnel	39.5	63.2	(23.7)
Subtotal, general temporary assistance	**59 429.7**	**74 034.0**	**(14 604.4)**
Subtotal, civilian personnel	**182 918.8**	**181 721.0**	**1 197.7**
Operational costs			
Government-provided personnel	1 092.0	1 557.1	(465.2)
Consultants	692.4	1 419.1	(726.7)
Official travel	3 633.0	3 789.7	(156.7)
Facilities and infrastructure	110 327.4	105 401.4	4 926.0
Ground transportation	25 272.4	17 409.9	7 862.5
Air transportation	120 965.1	132 247.7	(11 282.6)
Naval transportation	41.9	28.9	12.9
Communications	14 284.8	20 491.3	(6 206.5)
Information technology	7 127.9	11 289.0	(4 161.1)
Medical	3 136.2	3 808.8	(672.6)
Special equipment	2 683.8	1 571.5	1 112.3
Other supplies, services and equipment	65 049.8	49 175.6	15 874.2
Quick-impact projects	978.3	995.6	(17.3)
Subtotal	**355 284.9**	**349 185.7**	**6 099.2**
Total requirements	**722 129.6**	**721 090.7**	**1 038.9**

Annex II

Summary of proposed staffing changes for the United Nations Mission in South Sudan for the period from 1 July 2013 to 30 June 2014

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Special Advisers	+1	P-5	Redeployment of 1 Senior Women's Protection Adviser post from Women's Protection Unit
	-1	P-5	Redeployment of 1 Special Adviser post to Protection of Civilians Unit
	+0		
Protection of Civilians Unit	+1	P-5	Redeployment of 1 Senior Protection of Civilians Officer post from Special Advisers
	+3	P-4	Redeployment of 3 Protection Officer posts from state coordinator Offices
	+4		
Deputy Special Representative of the Secretary-General	-1	NS	Reassignment of 1 Office Assistant post as Ambulance Driver post in Health Services Unit
	-1		
Component 1: peacebuilding and consolidation of State authority			
Recovery, Reintegration and Peacebuilding Section	-2	P-5	Reclassification of 2 Programme Officer posts as P-4 posts
	+2	P-4	Reclassification of 2 Programme Officer posts from P-5
	-1	P-5	Reassignment of 1 Programme Officer post to Human Rights Division
	+1	P-4	Reassignment of 1 Programme Officer post from Human Rights Division
	-4	P-3	Conversion of 4 P-3 positions (1 Planning Officer, 1 Programme Officer and 2 Reintegration Officer) to international United Nations Volunteer positions
	+4	UNV	Conversion of 4 P-4 positions (1 Planning Officer, 1 Programme Officer and 2 Reintegration Officer) to international United Nations Volunteer positions
	-2	NPO	Conversion of 2 Programme Officer posts to Recovery, Reintegration and Peacebuilding Officer national United Nations Volunteer positions
	+2	UNV	Conversion of 2 Programme Officer posts to Recovery, Reintegration and Peacebuilding Officer national United Nations Volunteer positions
	-3	P-3	Abolishment of 3 positions (1 Recovery, Return and Reintegration Officer and 2 Programme Officer)

Office/Section/Unit	*Number*	*Level*	*Description*
	-1	NPO	Abolishment of 1 Reintegration Officer post
	-4		
Communications and Public Information Division	+1	UNV	Establishment of 1 international United Nations Volunteer Broadcast Technology Officer position
	+1		
Component 2: conflict mitigation and protection of civilians			
Joint Mission Analysis Centre	+0	P-2	Reassignment of 1 Information System Officer post as Associate Information Analyst post
	+1	UNV	Establishment of 1 Associate Information Systems Officer international United Nations Volunteer position
	+1		
State Coordinator's Office	-3	P-4	Redeployment of 3 Protection Officer posts to Protection of Civilians Unit
	-3		
Civil Affairs Division	+1	P-5	Reassignment of 1 Senior Civil Affairs Officer temporary position
	+1	P-3	Establishment of 1 Civil Affairs Officer post
	+2		
Component 3: capacity-building			
Government-provided personnel	+10	GPP	Establishment of 10 Military Justice Specialists
	+10		
Disarmament, Demobilization and Reintegration Section	-1	P-4	Abolishment of 1 Disarmament, Demobilization and Reintegration Officer post
	-1		
Rule of Law and Security Institutions Support Office	+1	P-5	Conversion of 1 Senior Adviser temporary position to a post and redeployment within the Office to Deputy Chief, Rule of Law and Security Institutions Office
	+1	P-5	Conversion of 1 Senior Adviser temporary position to a post and renaming it as Senior Rule of Law Officer
	-2	P-5	Conversion of 2 Senior Adviser temporary positions to posts
	-1	P-5	Reassignment of 1 Senior Adviser temporary position to Civil Affairs Division

Office/Section/Unit	*Number*	*Level*	*Description*
	+1	P-3	Reassignment of 1 Information Systems Officer post from Corrections Advisory Section
	+0		
Judicial Advisory Section	-1	P-3	Reassignment of 1 Judicial Affairs Officer position to Security Sector Reform Section
	+1	P-2	Reassignment of 1 Associate Judicial Affairs Officer position from Security Sector Reform Section
	-1	P-2	Conversion of 1 Associate Judicial Affairs Officer position to a post
	+1	P-2	Conversion of 1 Associate Judicial Affairs Officer position to a post
	+0		
Security Sector Reform Unit	+1	P-3	Reassignment of 1 Security Sector Reform Officer temporary position from Judicial Advisory Section
	-1	P-2	Reassignment of 1 Associate Programme Officer temporary position to Judicial Advisory Section
	-1	P-3	Conversion of 1 Security Sector Reform Officer temporary position to a post
	+1	P-3	Conversion of 1 Security Sector Reform Officer temporary position to a post
	+1	NS	Establishment of 1 Administrative Assistant
	+1		
Corrections Advisory Section	-1	P-3	Reassignment of 1 Information Systems Officer post
	-1		
HIV/AIDS Unit	-1	NPO	Abolishment of 1 Training Officer post
	-1		
Component 4: human rights			
Human Rights Division	+1	P-5	Reassignment of 1 Senior Human Rights Officer post from Recovery, Reintegration and Peacebuilding Section
	-1	P-4	Reassignment of 1 Human Rights Officer post to Recovery, Reintegration and Peacebuilding Section
	+1	P-4	Redeployment of 1 Women's Protection Adviser post from Women's Protection Unit
	+5	P-3	Redeployment of 5 Women's Protection Adviser posts from Women's Protection Unit

Office/Section/Unit	*Number*	*Level*	*Description*
	+1	FS	Redeployment of 1 Administrative Assistant post from Women's Protection Unit
	+7		
Child Protection Unit	-1	P-3	Abolishment of 1 Child Protection Officer post
	+5	UNV	Establishment of 5 Child Protection Officer international United Nations Volunteer positions
	+4		
Gender Unit	+1	P-4	Redeployment of 1 Women's Protection Adviser post from Women's Protection Unit
	+1	P-3	Redeployment of 1 Women's Protection Adviser post from Women's Protection Unit
	+2		
Women's Protection Unit	-1	P-5	Redeployment of 1 Senior Women's Protection Adviser post to Special Advisers
	-1	P-4	Redeployment of 1 Women's Protection Adviser post to Human Rights Division
	-5	P-3	Redeployment of 5 Women's Protection Adviser posts to Human Rights Division
	-1	FS	Redeployment of 1 Administrative Assistant post to Human Rights Division
	-1	P-4	Redeployment of 1 Women's Protection Adviser post to Gender Unit
	-1	P-3	Redeployment of 1 Women's Protection Adviser post to Gender Unit
	-10		
Component 5: support			
Office of the Director of Mission Support	-2		Redeployment of 2 posts to Deputy Director of Mission Support[a]
	-2		
State coordinator offices	-38		Redeployment of 38 posts to Deputy Director of Mission Support[a]
	-38		
County support bases	-28		Redeployment of 28 posts to Deputy Director of Mission Support[a]
	-28		
Budget Section	-1	P-3	Conversion of 1 Budget Officer post to a Field Service post
	+1	FS	Conversion of 1 Budget Officer post to a Field Service post
	+0		
Subtotal, Office of the Director of Mission Support	**-68**		

Office/Section/Unit	*Number*	*Level*	*Description*
Deputy Director of Mission Support			
Office of the Deputy Director of Mission Support			Redeployment of 2 posts from Office of the Director of Mission Support:[a]
	+1	P-5	Senior Administrative Officer
	+1	NS	Administrative Assistant
	+1	P-4	Reassignment of 1 Administrative Officer post from Office of the Chief, Integrated Support Services
	+1	P-3	Reassignment of 1 Logistics Officer post from Office of the Chief, Integrated Support Services
	+1	FS	Reassignment of 1 Administrative Assistant post from Office of the Chief, Integrated Support Services
	+1	NPO	Reassignment of 1 Associate Logistics Officer/Logistics Officer post from Office of the Chief, Integrated Support Services
	+6		
State coordinator offices			Redeployment of 38 posts from State Coordinator's Office/Office of the Director of Mission Support:[a]
	+4	P-4	Administrative Officer
	+5	FS	Administrative Officer
	+7	FS	Administrative Assistant (Admin/Finance/Human Resources)
	+22	NS	Administrative Assistant
	+72	NS	Establishment of 72 Language Assistant posts
	+32	NS	Reassignment of 32 Driver/Language Assistant posts from Integrated Support Services
	+142		
County support bases	+28	UNV	Redeployment of 28 Administrative Officer (County Administrator) international United Nations Volunteer positions from county support bases/Office of the Director of Mission Support[a]
	+45	NS	Establishment of 45 Language Assistant posts
	+23	NS	Reassignment of 23 Driver/Language Assistant posts from Integrated Support Services
	+96		

Office/Section/Unit	*Number*	*Level*	*Description*
Property Management Section	-1	P-3	Reassignment and conversion of 1 Property Disposal Officer post to a Supply Officer post
	+1	FS	Reassignment and conversion of 1 Property Disposal Officer post to a Supply Officer post
			Redeployment of 81 posts from Integrated Support Services/Property Management Section:[a]
	+1	P-5	Chief Property Management Officer
	+1	P-4	Property Control and Inventory Officer/Property Management Officer
	+1	P-3	Contingent-Owned Equipment Officer
	+1	P-3	Property Control and Inventory Officer
	+1	P-3	Property Disposal Officer
	+1	P-2	Associate Property Control and Inventory Officer
	+2	FS	Contingent-Owned Equipment Assistant
	+5	FS	Property Management Assistant
	+4	FS	Property Control and Inventory Assistant
	+2	FS	Information Management Assistant
	+1	FS	Database Administrator
	+1	FS	Property Disposal Assistant
	+44	NS	Property Disposal Assistant
	+16	UNV	Property Disposal Assistant international United Nations Volunteer
	+81		
Logistics Base and Forward Hubs Section	-1	NS	Redeployment of 1 Logistics Assistant to Regional Service Centre in Entebbe
			Redeployment of 67 posts from Integrated Support Services/Logistics and Forward Hubs Section:[a]
	+4	P-4	Supply Chain Manager
	+4	P-3	Inventory and Supply Officer
	+1	P-3	Logistics Officer
	+5	FS	Logistics Assistant
	+8	UNV	Quality Control Assistant international United Nations Volunteer
	+40	NS	Receiving and Inspection Assistant
	+5	NS	Logistics Assistant
	+66		

Office/Section/Unit	*Number*	*Level*	*Description*
Movement Control Section			Redeployment of 67 posts from Integrated Support Services/Movement Control Section:[a]
	+1	P-5	Chief Movement Control Officer
	+1	P-4	Movement Control Officer
	+4	P-3	Movement Control Officer
	+28	FS	Movement Control Assistant
	+4	NPO	Movement Control Officer/Associate Movement Control Officer
	+87	NS	Movement Control Assistant
	+14	UNV	Movement Control Assistant international United Nations Volunteer
	+139		
Joint Logistics Operations Centre			Redeployment of 31 posts from Integrated Support Services/Logistics and Forward Hubs Section:[a]
	+1	P-5	Chief Logistics Officer
	+2	P-3	Logistics Officer
	+2	P-2	Associate Logistics Officer
	+2	FS	Logistics Officer
	+8	FS	Logistics Assistant
	+3	NPO	Logistics Officer/Associate Logistics Officer
	+13	NS	Logistics Assistant
	+31		
Supply Section			Redeployment of 117 posts from Integrated Support Services/Supply Section:[a]
	+1	P-5	Chief Supply Officer
	+2	P-4	Supply Officer
	+1	P-4	Fuel Officer
	+1	P-4	Rations Officer
	+1	P-3	Supply Officer
	+1	P-3	Fuel Officer
	+1	P-3	Rations Officer
	+2	P-2	Associate Fuel Officer
	+1	P-2	Associate Rations Officer
	+1	FS	Supply Officer

Office/Section/Unit	*Number*	*Level*	*Description*
	+1	FS	Fuel Officer
	+4	FS	Supply Assistant
	+3	FS	Rations Assistant
	+4	FS	Supply Assistant (invoice processing)
	+10	NPO	Associate Supply Officer/Supply Officer
	+72	NS	Supply Assistant
	+11	UNV	Supply Assistant international United Nations Volunteer
	+117		
Contracts Management Section			Redeployment of 14 posts from Administrative Support Services/Contract Management Section:[a]
	+1	P-4	Chief Contracts Management Officer
	+4	P-3	Contract Management Officer
	+3	FS	Contract Management Assistant
	+1	NS	Office Assistant
	+4	NS	Contract Management Assistant
	+1	UNV	Contract Management Assistant international United Nations Volunteer
	+14		
Subtotal, Deputy Director of Mission Support	**+692**		
Integrated Support Services			
Logistics Base and Forward Hubs Section	-67		Redeployment of 67 posts to Deputy Director of Mission Support[a]
	-67		
Property Management Section	-81		Redeployment of 81 posts to Deputy Director of Mission Support[a]
	-81		
Movement Control Section	-139		Redeployment of 139 posts to Deputy Director of Mission Support[a]
	-139		
Joint Logistics Operations Centre	-31		Redeployment of 31 posts to Deputy Director of Mission Support[a]
	-31		

Office/Section/Unit	*Number*	*Level*	*Description*
Supply Section	-117		Redeployment of 117 posts to Deputy Director of Mission Support[a]
	-117		
Transport Section	-55	NS	Reassignment of 55 Driver/Language Assistants as Language Assistant posts in state coordinator offices and county support bases
	-55		
Office of the Chief, Integrated Support Services	-1	P-4	Reassignment of 1 Administrative Officer post to Office of the Deputy Director of Mission Support
	-1	P-3	Reassignment of 1 Logistics Officer post to Office of the Deputy Director of Mission Support
	-1	FS	Reassignment of 1 Administrative Assistant post to Office of the Deputy Director of Mission Support
	-1	NPO	Reassignment of 1 Logistics Assistant post to Office of the Deputy Director of Mission Support
	-4		
Subtotal, Integrated Support Services	**-494**		
Administrative Services			
Contracts Management Section	-14		Redeployment of 14 posts to Deputy Director of Mission Support[a]
	-14		
Finance Section	-1	P-5	Redeployment of 1 Chief Finance Officer post to the Regional Service Centre in Entebbe
	-1	P-4	Redeployment of 1 Finance Officer post to the Regional Service Centre in Entebbe
	-1	P-3	Redeployment of 1 Finance Officer post to the Regional Service Centre in Entebbe
	-1	UNV	Redeployment of 1 Finance Assistant international United Nations Volunteer position to the Regional Service Centre in Entebbe
	-3	UNV	Abolishment of 3 Finance Officer international United Nations Volunteer positions
	+1	P-4	Establishment of 1 Finance Officer position

Office/Section/Unit	*Number*	*Level*	*Description*
	+1	P-3	Establishment of 1 Finance Officer position
	+1	FS	Establishment of 1 Finance Assistant position
	-4		
Human Resources Section	-1	P-3	Redeployment of 1 Human Resources Officer post to the Regional Service Centre in Entebbe
	-1	P-2	Redeployment of 1 Associate Human Resources Officer post to the Regional Service Centre in Entebbe
	-8	NS	Redeployment of 8 Human Resources Assistants posts to the Regional Service Centre in Entebbe
	-2	UNV	Redeployment of 2 Human Resources Assistants international United Nations Volunteer positions to the Regional Service Centre in Entebbe
	-2	NS	Abolishment of 2 Human Resources Assistant posts
	+2	P-4	Redeployment of 2 Human Resources Officers from the Regional Service Centre in Entebbe
	+3	NPO	Redeployment of 3 Human Resources Officers from the Regional Service Centre in Entebbe
	+3	FS	Redeployment of 3 Human Resources Assistants from the Regional Service Centre in Entebbe
	-6		
Health Services Section	+1	NS	Reassignment of 1 Office Assistant post in the Office of the Deputy Special Representative of the Secretary-General to an Ambulance Driver post in the Health Services Unit
	+1		
Subtotal, Administrative Services	**-23**		
Safety and Security Section	-2	FS	Conversion of 2 temporary Fire Safety Officer temporary positions to posts
	+2	FS	Conversion of 2 temporary Fire Safety Officer temporary positions to posts
	-2	FS	Conversion of 2 Security Officer temporary positions to posts
	+2	FS	Conversion of 2 Security Officer temporary positions to posts
	+0		

Office/Section/Unit	*Number*	*Level*	*Description*
Regional Service Centre in Entebbe	+1	P-5	Redeployment of 1 Chief Finance Officer post from Finance Section
	+1	P-4	Redeployment of 1 Finance Officer post from Finance Section
	+1	P-3	Redeployment of 1 Finance Officer post from Finance Section
	+1	UNV	Redeployment of 1 Finance Assistant international United Nations Volunteer position from Finance Section
	+1	P-3	Redeployment of 1 Human Resources Officer post from Human Resources Section
	+1	P-2	Redeployment of 1 Associate Human Resources Officer post from Human Resources Section
	+8	NS	Redeployment of 8 Human Resources Assistant posts from Human Resources Section
	+2	UNV	Redeployment of 2 Human Resources Assistant international United Nations Volunteer positions from Human Resources Section
	-2	P-4	Redeployment of 2 Human Resources Officers to Human Resources Section
	-3	NPO	Redeployment of 3 Human Resources Officers to Human Resources Section
	-3	FS	Redeployment of 3 Human Resources Assistant to Human Resources Section
	+1	NS	Redeployment of 1 Logistics Assistant from Logistics Base and Forward Hubs Section
	+9		
Total			
International posts	+7		
National posts	+112		
General temporary assistance	-12		
United Nations Volunteers	+10		
Grand total	**+117**		

[a] Redeployments resulting from the implementation of the integrated supply chain.

Annex III

Distribution of language assistants by state coordinator office, location and language

State coordinator office	*Location*	*Proposed new posts*	*Reassigned posts*	*Total posts*	*Languages required*
Central Equatoria	Juba	14	3	17	Mudari, Bari, Lokoya, Kuku, Kakwa, Pajulu, Nnyangwara, Mundari, Keliko, Arabic and languages spoken in other states
Eastern Equatoria	Torit	7	3	10	Madi, Acholi, Latuka, Didinga, Lokoya, Toposa, Nyangatum, Boya, Pari, Arabic
	Kapoeta South	1	1	2	Toposa, Didinga, Arabic
	Magwi/Nimule	1	1	2	Madi, Acholi, Latuka, Didinga, Lokoya, Toposa, Nyangatum, Boya, Pari, Arabic
Western Equatoria	Yambio	5	3	8	Azande, Moru, Avukaya, Arabic
	Ezo	1	1	2	Azande, Arabic
	Maridi town	1	1	2	Moru, Arabic
	Tambura	2	0	2	Azande, Avukaya, Arabic
	Mapel	2	0	2	Azande, Arabic
Jonglei	Bor	10	2	12	Dinka, Nuer, Murle, Anyuak, Jie, Zuri, Arabic
	Akobo	3	2	5	Nuer (Lou)
	Pibor	3	2	5	Murle, Arabic
	Yuai	2	0	2	Nuer (Lou)
Unity	Bentiu	5	4	9	Nuer (Jikany), Dinka (Ngok), Nuer (Alor), Dinka (Twic), Arabic
	Mayom	2	1	3	Dinka (Twic), Arabic
	Pariang	2	1	3	Dinka (Ruweng), Dinka (Ngok), Arabic
Upper Nile	Malakal	9	0	9	Shilluk, Dinka (Padeng), Nuer, Arabic
	Melut	4	2	6	Shilluk, Dinka, Arabic
	Renk	5	2	7	Shilluk, Dinka, Brun, Arabic
	Bunj	2	0	2	Shilluk, Dinka, Brun, Arabic
	Nasser town	4	2	6	Nuer (Jikany), Koma, Arabic
	Fashoda, Kodok	1	1	2	Shilluk, Dinka, Arabic
Northern Bahr-el-Ghaza	Aweil	7	4	11	Dinka (Malual), Arabic
	Gok Machar	2	1	3	Dinka, Arabic
	Malunalkon	1	1	2	Dinka, Arabic

State coordinator office	*Location*	*Proposed new posts*	*Reassigned posts*	*Total posts*	*Languages required*
Western Bahr-el-Ghazal	Wau	7	3	10	Dinka (Rek), Balanda, Bongo, Fertit, Mangayat, Arabic
	Raga town	3	2	5	Fertit
Lakes	Rumbek	6	5	11	Dinka (Agar, Ciec, Atwot), Wulu, Arabic
	Yirol West	1	1	2	Dinka, Arabic
Warrap	Warrap/Kuajock	2	5	7	Dinka, Bonko, Nuer (Lou), Arabic
	Twich/Turalei	2	1	3	Dinka, Nuer (Lou), Arabic
Total		**117**	**55**	**172**	

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Interim Security Force for Abyei

Budget performance for the period from 1 July 2011 to 30 June 2012 and proposed budget for the period from 1 July 2013 to 30 June 2014 of the United Nations Interim Security Force for Abyei

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2011/12	$175,500,000
Expenditure for 2011/12	$161,131,200
Unencumbered balance for 2011/12	$14,368,800
Appropriation for 2012/13	$257,932,000
Projected expenditure for 2012/13[a]	$256,907,000
Estimated unencumbered balance for 2012/13[a]	$1,025,000
Proposal submitted by the Secretary-General for 2013/14	$305,351,200
Recommendation of the Advisory Committee for 2013/14	$293,221,200

[a] Estimates as at 31 January 2013.

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I. Introduction

1. **The recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 39 below would entail a reduction of $12,130,000 in the proposed budget of the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2013 to 30 June 2014 (A/67/704 and Corr.1). The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the financing of UNISFA, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 4 April 2013. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2011 to 30 June 2012, and on cross-cutting issues related to peacekeeping operations, can be found in its related reports (A/67/782 and A/67/780, respectively).

II. Financial performance report for the period from 1 July 2011 to 30 June 2012

3. In its resolution 66/241 A, the General Assembly appropriated an amount of $175,500,000 gross ($174,136,200 net) for the maintenance of the Force for the period from 1 July 2011 to 30 June 2012. Expenditures for the period totalled $161,131,200 gross ($160,382,200 net). The resulting unencumbered balance of $14,368,800, in gross terms, represents 8.2 per cent of the appropriation.

4. An analysis of variances is provided in section IV of the performance report for the period from 1 July 2011 to 30 June 2012 (A/67/599). Key resource variances include: (a) lower requirements under military contingents ($3,339,000) for freight and deployment of contingent-owned equipment and for reimbursement for contingent-owned major equipment, offset in part by increased requirements for standard troop cost reimbursements, as the military contingent personnel were deployed faster than planned (see A/67/599, paras. 34 and 35); and (b) reduced requirements under international staff ($6,463,900) as UNISFA was not able to deploy international staff as quickly as planned owing to difficulties in obtaining visas and to the mission's use of staff funded under general temporary assistance from July to December 2011 (see A/67/599, para. 37, and para. 5 below).

5. In paragraph 43 of the budget performance report the Secretary-General indicates that there were reduced requirements for construction services because the 2011/12 budget assumed that 11 camps would be constructed, although no camp was fully completed. Construction plans were severely hindered by logistical challenges, harsh conditions, poor infrastructure and supply lines, an extended rainy period, a limited number of local contractors, a scarcity of manpower from the local community and the mission's inability to secure visas for international staff. The Advisory Committee was informed that expenditure under construction services for 2011/12 amounted to $3,311,700, compared with the apportionment of $9,550,000, representing an underutilization of $6,238,300, or 65.3 per cent (see also paras. 12 and 39 below).

6. Increased requirements under official travel (representing a variance of $815,500, or 384.1 per cent) were primarily attributable to the initial difficulty in obtaining visas, requiring temporary deployment from other missions, with an associated increase in travel costs; the requirement of the Government of the Sudan for all staff based in Abyei to enter the country via Khartoum; activities related to the Joint Border Verification and Monitoring Mechanism; and the start-up of Assosa as the interim headquarters for the Mechanism (see A/67/599, para. 41).

7. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2013 to 30 June 2014 (A/67/704) in the paragraphs below.

III. Information on performance for the current period

8. The Advisory Committee was informed that, as at 31 January 2013, a total of $355,250,000 had been assessed on Member States in respect of UNISFA since its inception. Payments received as at the same date amounted to $242,547,000, leaving an outstanding balance of $112,703,000. The Committee notes that the cash position of the mission was $61,900,000 as at 4 March 2013, which covers the three-month operating cash reserve of $40,652,000, leaving $21,248,000 in remaining cash.

9. The Advisory Committee was informed that, as at 31 December 2012, the outstanding balance for contingent-owned equipment amounted to $11,516,000. An amount of $430,000 was paid for 13 claims for death and disability compensation related to the period from inception to 31 January 2013. The Committee was informed that there were no pending death and disability claims.

10. The Advisory Committee was informed that, as at 31 January 2013, the incumbency for UNISFA for the period from 1 July 2012 to 30 June 2013 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military and police personnel			
Military observers	135	131	3.0
Military contingents	4 065	3 834	5.7
United Nations police	50	5	90.0
Civilian personnel			
International staff	127	83	34.6
National staff	89	47	47.2
United Nations Volunteers	32	5	84.4

[a] Represents the highest authorized strength for the period.

11. The Advisory Committee was provided with a table showing current and projected expenditure for the period from 1 July 2012 to 30 June 2013, with reasons for variances. At the end of the current financial period, estimated total expenditure would amount to $256,907,000, against the appropriation of $257,932,000, leaving a projected unencumbered balance of $1,025,000.

12. From supplementary information provided to it, the Advisory Committee notes that as at 31 January 2013, expenditure related to construction services amounted to $1,878,000 against the apportionment of $10,953,800 (see para. 5 above and para. 39 below). Upon enquiry, the Committee was provided with a table showing the current status of construction projects (see annex I).

13. The Advisory Committee was informed, upon enquiry, that the mission anticipated that purchases made in the current period related to prefabricated facilities, communications equipment and miscellaneous facilities and infrastructure would be sufficient to support the base mandate. The proposed budget therefore contained no provision for acquisition of either prefabricated facilities or communications equipment, and the requirements for acquisition of miscellaneous facilities and infrastructure had been reduced (see para. 24 (a) below).

IV. Proposed budget for the period from 1 July 2013 to 30 June 2014

A. Mandate and planned results

14. The mandate of UNISFA was established by the Security Council in its resolution 1990 (2011), which was subsequently expanded in resolution 2024 (2011) and recently extended by resolution 2075 (2012) until 31 May 2013 (see A/67/704, para. 1).

15. The Secretary-General indicates that it is expected that the current dialogue between the Sudan and South Sudan will result in an agreement on a process that will settle the status of the Abyei Area; however, if an agreement is not reached, UNISFA will continue to provide security, law and order and support the Joint Border Verification and Monitoring Mechanism (ibid., para. 7).

16. The Secretary-General states that during the 2013/14 period, an increase in returns of displaced persons belonging to the Ngok Dinka community is expected, and UNISFA will continue to initiate conflict mitigation, peace and co-existence measures and mechanisms among the Ngok Dinka and Misseriya to facilitate an organized and orderly migration and the return of the displaced to Abyei (ibid., para. 9).

17. According to the proposed budget, the police component will be deployed when the parties establish the Abyei Area Administration and with it the Abyei Police Service, and the mission is planning for the deployment of a small advance police team (ibid., paras. 10 and 12). The Advisory Committee notes from the budget performance report (A/67/599) that expected accomplishment 1.2 was not met because the Abyei Police Service was not formed within the performance period. The Committee was informed that, in anticipation of the establishment of the Abyei Police Service, UNISFA had deployed the advance police team consisting of 10 police advisers and one Acting Senior Police Adviser, who provided the UNISFA military component with advice on law and order issues.

18. In paragraph 14 of the proposed budget, the Secretary-General states that the Governments of the Sudan and South Sudan are expected to operationalize the Joint Border Verification and Monitoring Mechanism during the 2013/14 period. In preparation, temporary headquarters have been established in Assosa, Ethiopia.

Upon enquiry, the Advisory Committee was informed that there were presently nine civilian personnel deployed to Assosa, and this team would grow to 22 when the Joint Border Verification and Monitoring Mechanism became fully operational. The Committee was provided, upon request, with detailed cost estimates for the Mechanism, excluding support elements (see annex II).

19. The Secretary-General indicates that the mission will be deployed to mission headquarters in Abyei town and 10 operational locations, including 3 locations taken over from the United Nations Mission in the Sudan (UNMIS) and 7 currently under construction or to be constructed. He explains that there have been delays in the construction timeline owing to the rainy season, the slow deployment of engineering staff and the expansion of the mission's construction plan. The mission aims to complete the construction projects that were not completed in 2012/13, in particular, the following four large construction projects valued at over $1 million each: (a) an $8 million staff living accommodations site; (b) a $5 million two storey building to serve as force headquarters, which will include a level I clinic for civilian staff; (c) a $5.1 million maintenance project for the roadways in and around seven camps; and (d) a $1.2 million project to maintain 12 helipads and airstrips in the Abyei Area. The mission will also acquire a level I hospital to support the operations of the Joint Border Verification and Monitoring Mechanism (see A/67/704, paras. 16 to 19).

20. In order to implement these plans, the Secretary-General requests 28 new posts and positions (3 international, 8 national, 16 general temporary assistance and 1 United Nations Volunteer) in 2013/14 (see paras. 28 to 36 below). In addition, the strength of military observers has been increased by 90, which has been offset by a reduction of 90 in the strength of military contingent personnel (see A/67/704, para. 22, and paras. 25 to 27 below).

B. Regional mission cooperation and partnerships

21. The Secretary-General states that UNISFA will maintain regular and close interaction with the Special Envoy for the Sudan and South Sudan and continue its strong cooperation with the other United Nations operations in the Sudan and South Sudan, including the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and the United Nations Mission in South Sudan (UNMISS), and share existing logistical arrangements and support structures (see A/67/704, paras. 23 and 24).

22. On partnerships, the Secretary-General indicates that there will be a continuing need for strong civil-military coordination and continued coordination with United Nations funds, programmes and agencies present in Abyei, as well as national and international non-governmental organizations and bilateral donors. The Office of the United Nations High Commissioner for Human Rights will continue to conduct human rights monitoring (see A/67/704, paras. 27 and 28).

C. Resource requirements

23. The proposed budget for UNISFA for the period from 1 July 2013 to 30 June 2014 amounts to $305,351,200, representing an increase of $47,419,200, or 18.4 per cent, in gross terms, compared with the appropriation of $257,932,000 for 2012/13. The Advisory Committee notes that, if compared to the projected expenditures of $256,907,000 for 2012/13 (see para. 11 above), the proposed resource increase for

2013/14 would amount to $48,444,200. The proposed budget provides for the deployment of 225 military observers, 3,975 military contingent personnel, 50 United Nations police officers, 146 international staff, 97 national staff and 33 United Nations Volunteers, including 16 temporary positions.

24. An analysis of variances is provided in section III of the proposed budget. The main factors in the higher resource requirements for 2013/14 are:

(a) Increased requirements under facilities and infrastructure ($21,956,700) with respect to the accelerated pace of construction after continued rain delays and an expanding 2013/14 construction plan, and petrol, oil and lubricants to accommodate additional contingent-owned and United Nations-owned equipment. These additional requirements are offset in part by reduced requirements for the acquisition of prefabricated and miscellaneous facilities and generators in 2013/14;

(b) Additional requirements under air transportation ($8,893,000) related to the higher number of planned flight hours, increasing from 4,941 to 10,385 hours, and the ensuing increase in fuel consumption from 4.2 million to 7.9 million litres;

(c) Increased requirements under international staff ($7,054,400) related to the updated salary scale for international staff, increased requirements for danger pay, a lower delayed recruitment factor of 20 per cent, compared with the 30 per cent used in 2012/13, and three additional international posts (1 P-4 and 2 Field Service);

(d) Increased requirements under military observers ($6,220,100) owing to the increase in the deployment of military observers from the current strength of 135 to 225 in 2013/14, as well as a lower delayed deployment factor of 2 per cent compared with the 25 per cent used in 2012/13.

25. Upon enquiry, the Advisory Committee was informed that the increase in flight hours referred to in paragraph 24 (b) above was primarily attributable to the implementation of the Joint Border Verification and Monitoring Mechanism, as follows: 1,040 additional fixed-wing flight hours for regular flights to Juba; 2,080 additional rotary-wing flight hours for regular flights from Abyei to the Mechanism's sector headquarters; 156 flight hours for special flights; and 31 flight hours for air medical evacuation.

1. Military and police personnel

Category	*Approved 2012/13*[a]	*Proposed 2013/14*	*Variance*
Military observers	135	225	90
Military contingent personnel	4 065	3 975	(90)
United Nations police	50	50	–
Total	**4 250**	**4 250**	–

[a] Represents the highest level of authorized/proposed strength.

26. The estimated requirements for military and police personnel for 2013/14 amount to $118,441,000, an increase of $3,357,800, or 2.9 per cent, compared with the appropriation for 2012/13. The proposed increase for 2013/14 is mainly

attributable to increased requirements under military observers, as described in paragraph 24 (d) above.

27. **The Advisory Committee recommends approval of the requested resources for military and police personnel.**

2. Civilian personnel

Category	*Approved 2012/13*[a]	*Proposed 2013/14*	*Variance*
International staff	127	130	3
National staff[b]	89	97	8
United Nations Volunteers	32	33	1
General temporary assistance	–	16	16
Total	**248**	**276**	**28**

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.

28. The estimated requirements for civilian personnel for 2013/14 amount to $26,160,700, an increase of $8,910,900, or 51.7 per cent, compared with the appropriation for 2012/13. The cost estimates for civilian staff reflect vacancy factors of 20 per cent for international staff, 45 per cent for National Professional Officers, 35 per cent for national General Service staff, 45 per cent for United Nations Volunteers and 50 per cent for general temporary assistance positions (see A/67/704, para. 48).

29. The increased requirements for 2013/14 are mainly attributable to:

(a) Increased requirements under international staff, as described in paragraph 24 (c) above;

(b) Increased requirements under national staff attributable primarily to the salaries and common staff costs related to the proposal for eight additional posts;

(c) Increased requirements under United Nations Volunteers attributable primarily to more accurate estimation of cost requirements and one additional United Nations Volunteer post;

(d) Increased requirements under general temporary assistance attributable to the proposal for 16 temporary positions. Three P-3 and 12 Field Service positions are required as a surge measure to accelerate the pace of the construction programme. An additional P-3 position is necessary to accommodate the temporary workload caused by the implementation of the International Public Sector Accounting Standards (IPSAS) and the enterprise resource planning project, Umoja (see para. 33 below).

Executive direction and management

30. It is proposed to establish a P-4 post to perform conduct and discipline functions under executive direction and management. Currently the mission has no conduct and discipline officer or focal point. The new post would be located in Abyei with the mission headquarters. The functions of the post would include

advising the Head of Mission on all matters relating to conduct and discipline. The Secretary-General explains that the creation of this post is part of the ongoing reform flowing from reports of sexual exploitation and abuse in peacekeeping operations (see A/67/704, para. 31).

Component 1: security, governance and border monitoring

31. The Secretary-General proposes the establishment of seven National Professional Officer posts under component 1, security, governance and border monitoring, in the Community Liaison Office. The Secretary-General states that the Community Liaison Office monitors and reports on various activities related to the return of the Ngok Dinka internally displaced persons, the migration of the Misseriya nomads, the presence of the Sudan Armed Forces, the police forces of the Sudan and South Sudan and any other unauthorized armed groups coming from the north and south. A broad-based field presence would support the expeditious and successful implementation of those activities. The creation of the seven new National Professional Officer posts is therefore requested for the seven temporary operating bases to supplement the nine United Nations Volunteer posts already approved for the nine permanent company operating bases (see A/67/704, para. 37).

32. Upon enquiry, the Advisory Committee was informed that, although the posts would support the temporary operating bases, they were requested on a permanent basis, as during the rainy season they would support the concerned military units to strengthen peace and reconciliation measures and structures through community liaison activities among the permanently settled communities.

Component 2: support

33. The proposed changes in human resources requirements under component 2, support, are: (a) in the Office of the Chief of Mission Support, the establishment of one Field Service post in Assosa for contracts management; (b) in Administrative Services, the establishment of one P-3 position funded under general temporary assistance to support the implementation of IPSAS and Umoja and the reclassification of a P-4 post to a P-3 post to reflect the transfer of the Chief Financial Officer function from the mission to the Regional Service Centre in Entebbe, Uganda; and (c) in Integrated Support Services, the establishment of three P-3 and 12 Field Service positions funded under general temporary assistance to support the construction of the six camps along the Sudan/South Sudan border and the construction of six company operating bases in the Abyei Area, and the establishment of one Field Service post, one national General Service post and one United Nations Volunteer post to support increased contingent-owned equipment and United Nations-owned equipment property inspections owing to the increase in deployment locations along the Sudan/South Sudan border. Details relating to these posts are provided in paragraphs 39 to 45 of the proposed budget.

34. The finance and human resources functions are proposed to be strengthened at the Regional Service Centre in Entebbe during 2013/14 in order to align the shared service operation of the Centre to the Umoja model and to the implementation of Inspira. No posts are proposed to be redeployed from UNISFA to the Centre. The UNISFA share of the costs for the Centre amounts to $687,700 (see A/67/704, paras. 25 and 26).

35. Upon enquiry concerning the proposed Field Service post in Assosa for contracts management, the Advisory Committee was informed that the incumbent would report to the Chief of the Contract Management Unit in Entebbe and would manage all contracts related to the activities of the Joint Border Verification and Monitoring Mechanism that had a delivery point in Assosa or wherever the headquarters would be located. The Committee was informed that in light of the recent agreement between the Sudan and South Sudan in relation to the Mechanism, the assumption now was that the headquarters would be located in Kadugli rather than Assosa, and the post would be located at Kadugli to manage site-specific contracts, including contracts related to catering, hotels, houses, fuel, car rental, truck rental and security. Upon enquiry, the Committee was informed that the headquarters for the Mechanism would be housed in the Kadugli logistics base, which had been inherited from UNMIS.

36. **The Advisory Committee recommends approval of the requested resources for civilian personnel.**

3. Operational costs

Apportionment 2012/13	*Proposed 2013/14*	*Variance*
$125 599 000	$160 749 500	$35 150 500

37. The estimated operational requirements for 2013/14 amount to $160,749,500, an increase of $35,150,500, or 28.0 per cent, compared with the appropriation for 2012/13.

38. The increase is mainly attributable to increased requirements under facilities and infrastructure and air transportation, as detailed in paragraphs 24 (a) and (b) above. The variance is also attributable to more accurate estimates for freight charges for 2013/14, including the use of actual expenditure, and an increase in mine action requirements, under other supplies, services and equipment.

Construction

39. The Advisory Committee was informed that the proposed budget includes a request of $23,083,800 for construction services, representing an increase of $12,130,000, or 110.7 per cent, over the apportionment for 2012/13 of $10,953,800. Upon request, the Committee was provided with a table on the construction plans for 2012/13 and 2013/14, which shows that many projects scheduled for 2012/13 will be carried over into the 2013/14 period (see annex III). In this connection, the Committee recalls its comments regarding the mission's close supervision of construction projects to ensure timely completion according to schedule (see A/66/718/Add.12, para. 60). **The Committee notes the trend in the 2011/12 and 2012/13 periods of a low rate of implementation of construction projects (see also paras. 5 and 12 above). Taking this into account, the Committee recommends against the requested increase in resources for construction services, so that resources for construction services for 2013/14 would be maintained at the same level as for the current period ($10,953,800). Should additional resources be required in 2013/14 for construction services, this should be reflected in the performance report.**

Efficiency gains

40. Upon enquiry as to efficiencies from organization-wide initiatives such as supply chain management initiatives, the Advisory Committee was informed that the budget had assumed efficiencies from some of the organization-wide initiatives since its establishment in 2011. As the initial staffing plan had anticipated that the mission would receive support from the Regional Service Centre in Entebbe, the Regional Procurement Office and neighbouring missions, UNISFA has not transferred staff to the Regional Service Centre. The Committee was further informed that given the mission's already lean organizational structure, upon the implementation of the supply chain management initiative, only small margins for further savings are expected. **The Committee encourages the mission to continue to seek efficiency gains wherever possible.**

Information technology

41. The Advisory Committee was informed upon enquiry that all the mission's computers were inherited from UNMIS. The mission intends to acquire 254 laptops and 150 monitors during the 2013/14 financial period, consisting of 79 laptops to replace laptops from UNMIS that must be written off in 2013/14, and 175 laptops and 150 monitors to replace desktop computers that have reached the end of their useful life with laptop/monitor combinations. Laptops are required because of the restricted office space and the need for mobility. The Committee was further informed that since 85 per cent of the new acquisitions were to replace existing holdings, the mission's ratios would be maintained within the required standards. **The Committee trusts that the mission will make all necessary efforts to adhere to the applicable standard ratios for information technology, and that any holdings in excess of the standard ratios will be justified in the performance report.**

Vehicles

42. Upon enquiry, the Advisory Committee was informed that all the mission's vehicles were inherited from UNMIS. In an effort not to exceed the existing ratios, the mission did not purchase any vehicles in 2011/12 and did not include the acquisition of any vehicles in the 2012/13 budget. For 2013/14, the ratios are within the accepted standards, except in the case of headquarters military staff officers, for whom more vehicles are required owing to the geographical dispersion of UNISFA and the transportation support provided to national monitors and military observers. The Committee was informed that the mission intends to replace 30 vehicles due to be written off in 2013/14 at a cost of $1,646,700.

V. Conclusion

43. The action to be taken by the General Assembly in connection with the financing of UNISFA for the period from 1 July 2011 to 30 June 2012 is indicated in section V of the performance report (A/67/599). **The Advisory Committee recommends that the unencumbered balance of $14,368,800 for the period from 1 July 2011 to 30 June 2012, as well as other income/adjustments amounting to $85,500 for the period ended 30 June 2012, be credited to Member States.**

44. The action to be taken by the General Assembly in connection with the financing of UNISFA for the period from 1 July 2013 to 30 June 2014 is indicated in section IV of the proposed budget (A/67/704). **The Advisory Committee recommends that the General Assembly:**

(a) **Appropriate an amount of $293,221,200 for the maintenance of the mission for the 12-month period from 1 July 2013 to 30 June 2014;**

(b) **Assess the amount in paragraph (a) above at a monthly rate of $24,435,100, should the Security Council decide to continue the mandate of the mission.**

Documentation

- Budget performance of the United Nations Interim Security Force for Abyei for the period from 1 July 2011 to 30 June 2012 (A/67/599)
- Budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2013 to 30 June 2014 (A/67/704)
- Report of the Secretary-General on the situation in Abyei (S/2013/59)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2010 to 30 June 2011 (A/66/5 (Vol. II), chap. II)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2011 to 30 June 2012 (A/67/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues related to United Nations peacekeeping operations (A/67/780)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Interim Security Force for Abyei (A/66/718/Add.12)
- General Assembly resolutions 66/241 A and B
- Security Council resolutions 1990 (2011), 2024 (2011) and 2075 (2012)

Annex I

Status of 2012/13 projects

	Description	*Total cost (United States dollars)*	*Status of implementation*
1	Construction of 7 team sites (gravel/lateritic soil for team sites and Abyei headquarters and helipads)	775 000	3 team sites have been completed (Todach, Anthony and Diffra); earthwork has been completed for 2 team sites (Farouk and Doukra) and they are ready for construction; and delays have occurred in the construction of 2 team sites (Banton and Highway) owing to the lack of freedom of movement
2	Upgrading and expansion of Abyei headquarters (gravel/lateritic soil for Abyei headquarters)	550 000	Expansion of Abyei headquarters — 95 per cent of the prefabricated buildings and ablutions have been completed
3	Upgrading of the Abyei headquarters helipad (gravel/lateritic soil)	415 000	Non-delivery of laterite by contractor, delays owing to the lack of freedom of movement
4	Renovation of Khartoum liaison office	37 958	Completed
5	Drilling of 8 wells	1 017 000	Awaiting finalization of the contract
6	First year expenditures of a 2-year plan for maintenance of roadways in and around 7 camps (earthwork projects)	4 500 000	Awaiting finalization of the contract
7	Repair of supply routes (galvanized steel culverts for roads) and bridge in the Goli area	640 495	Bridge work has not yet commenced owing to non-delivery of laterite
8	Development of infrastructure at UNISFA camps including company operating bases and sector headquarters (cement, electrical material, water storage, prefabricated water tanks, Hesco bastion and sandbags for bunkers)	1 555 606	These items relate to multiple projects; material has not yet been received
9	Construction of airstrip, taxiway and apron at the company operating base in Anthony	3 500 000	A site visit has been conducted, bids have been received and a technical evaluation is under way: the proposal will then be submitted to the Headquarters Committee on Contracts for review
	Total	**12 991 059**	

Annex II

Detailed cost estimates for the Joint Border Verification and Monitoring Mechanism for the period from 1 July 2013 to 30 June 2014

(Thousands of United States dollars, rounded. Budget year is from 1 July 2013 to 30 June 2014.)

	Budget proposal for 2013/14		
Category	*Total cost of the mission*	*Cost of the Mechanism*	*Comments/remarks regarding the budget for the Mechanism*
I. Military and police personnel			
Military observers			Budget for the 90 dedicated military observers supporting the Mechanism
Mission subsistence allowance	9 543.2	3 817.3	
Travel on emplacement, rotation and repatriation	1 667.0	666.8	
Clothing allowance	44.2	8.8	
Death and disability compensation	105.0	105.0	
Rations	48.6	19.4	
Subtotal	**11 408.0**	**4 617.3**	
Military contingents	105 493.0	–	
United Nations police	1 540.0	–	
Formed police units	–	–	
Total, group I	**118 441.0**	**4 617.3**	
II. Civilian personnel			
International staff			Budget for 11 Field Service posts, 9 approved in 2012/13 and 2 additional proposed in 2013/14
International staff salaries	10 196.5	788.4	
Staff assessment	1 678.2	116.6	
Common staff costs	9 092.3	733.2	
Hazardous duty station allowance	1 420.8	154.9	
Subtotal	**22 387.8**	**1 793.1**	
National staff			Budget for 11 national staff posts, 10 approved in 2012/13 and 1 additional proposed in 2013/14
National staff salaries	709.8	63.3	
Staff assessment	197.9	15.3	
Common staff costs	227.2	20.3	
Hazardous duty station allowance	111.0	12.8	
Overtime	14.4	1.3	
Subtotal	**1 260.3**	**113.0**	
United Nations Volunteers	862.9	87.3	Budget for 3 United Nations Volunteers, 2 approved in 2012/13 and 1 proposed in 2013/14

Category	Budget proposal for 2013/14		Comments/remarks regarding the budget for the Mechanism
	Total cost of the mission	Cost of the Mechanism	
General temporary assistance			
International staff			8 of the 15 general temporary assistance positions, proposed in the 2013/14 budget for the Engineering Section, will be assigned to the Mechanism (1 P-3 Architect, 1 P-3 Engineer and 6 Field Service Engineering Technicians)
International staff salaries	734.4	367.2	
Common staff costs	682.9	341.5	
Staff assessment	112.4	56.2	
Hazardous duty station allowance	120.0	64.0	
Subtotal	**1 649.7**	**828.9**	
Total, group II	**26 160.7**	**2 822.3**	**A total of 25 posts and 8 general temporary assistance positions will be assigned to the Mechanism**
III. Operational costs			
Government-provided personnel			
Civilian electoral observers			
Consultants	33.0		
Official travel	1 269.8		
Facilities and infrastructure			
Acquisition of miscellaneous facilities and infrastructure	9.9		
Acquisition of electrical equipment	3.6		
Acquisition of generators	924.6		
Acquisition of water purification equipment	453.1		
Acquisition of accommodation equipment	305.3		
Acquisition of office furniture	102.6		
Acquisition of office equipment	61.4		
Acquisition of security and safety equipment	170.5		
Acquisition of fire-fighting equipment	1.8		
Rental of premises	839.2	575.2	Commercial lease for the Mechanism headquarters
Rental of office equipment	370.9		
Utilities	23.0	21.7	Water for all Mechanism sites and headquarters
Maintenance services	5 251.4	2 793.0	Maintenance services for Mechanism sites and headquarters (indoor/outdoor cleaning, garbage collection, gardening, fumigation and minor engineering repair services)
Security services	300.0	289.8	Budget to hire local independent contractors to provide security services at the Assosa, Ethiopia, site
Alteration and renovation services	1 616.0		
Construction services	23 083.8	690.0	Construction of garbage dump and disposal areas for 6 Mechanism sites

Category	*Budget proposal for 2013/14*		*Comments/remarks regarding the budget for the Mechanism*
	Total cost of the mission	*Cost of the Mechanism*	
Stationery and office supplies	159.0		
Spare parts and supplies	604.9		
Maintenance supplies	720.0		
Field defence supplies	490.0		
Petrol, oil and lubricants	14 137.2		
Sanitation and cleaning materials	260.4		
Contingent-owned equipment: self-sustainment	9 433.4		
Subtotal	**59 322.0**	**4 369.6**	
Ground transportation	4070.8	–	
Air transportation			
Equipment and supplies	44.0		
Services	271.5		
Landing fees and ground handling charges	374.9		
Air crew subsistence allowance	618.3		
Petrol, oil and lubricants	13 040.3		
Fixed-wing aircraft			1 040 flying hours are budgeted for fixed-wing aircraft
Liability insurance	27.8		
Rental and operation	8 888.5	910.0	
Helicopters			2 080 flying hours are budgeted for helicopters
Liability insurance	64.5		
Rental and operation	33 061.1	8 700.0	
Subtotal	**56 390.9**	**9 610.0**	
Naval transportation	–	–	
Communications	7 917.8	–	
Information technology	2 548.2	–	
Medical			
Acquisition of equipment	46.5	46.5	Equipment for the level I clinic supporting the Mechanism
Medical services	329.5		
Supplies	349.8		
Contingent-owned equipment: self-sustainment	2 398.1		
Subtotal	**3 123.9**	**46.5**	
Special equipment	1 893.1	–	
Other supplies, services and equipment			
Acquisition of other equipment	311.0		

Category	*Budget proposal for 2013/14*		*Comments/remarks regarding the budget for the Mechanism*
	Total cost of the mission	*Cost of the Mechanism*	
Welfare	331.5		
Mine detection and mine-clearing services	18 227.6	6 924.5	Based on the mission's contract with the United Nations Mine Action Service
Subscriptions	125.0		
Printing and reproduction	27.0		
Operational maps	7.0		
Uniforms, flags and decals	246.9		
Personal protection gear	260.2		
Training fees, supplies and services	40.9		
Official functions	35.8		
Other hospitality	0.2		
External audit	130.3		
Bank charges	125.0		
Other freight and related costs	3 250.0		
Rations, other	782.3	765.9	Food and rations for the national monitors assigned to the Mechanism and emergency rations for 22 civilian staff
Other services	29.3		
Subtotal	**23 930.0**	**7 690.4**	
Quick-impact projects	250.0		
Total, group III	**160 749.5**	**21 716.5**	
Gross requirements	**305 351.2**	**29 156.1**	

Annex III

Construction plans for 2012/13 and 2013/14

	Project/description	*Location*	*Will project start in 2012/13?*	*2012/13 budget*	*2013/14 budget*	*Total project cost*	*Status of 2012/13 projects*
				(United States dollars)			
1	Laying of gravel/lateritic soil at 7 team sites and helipads	7 team sites	Yes	775 000	–	775 000	Construction is being performed in-house and is expected to conclude in August 2013
2	Upgrading and expansion of Abyei headquarters site (gravel/lateritic soil)	Abyei headquarters	Yes	550 000	–	550 000	Construction is being performed in-house and is expected to conclude in December 2013
3	Upgrading of helipad at Abyei headquarters	Abyei headquarters	Yes	415 000	–	415 000	Construction is being performed in-house and is expected to conclude in September 2013
4	Repair of supply routes and bridge in the Goli area	Goli	Yes	553 500	–	553 500	Construction is being performed in-house and is expected to conclude in 2012/13, before the onset of the rainy season
5	Development of infrastructure at UNISFA camps including company operating bases and sector headquarters	Sector headquarters and company operating bases	Yes	177 000	–	177 000	Construction is being performed in-house; the work will include laying cement, installing electrical material and prefabricated water tanks, assembling Hesco bastions and sandbags for bunkers
6	Construction of an airstrip, taxiway and apron at the company operating base in Anthony	Anthony	Yes	3 500 000	–	3 500 000	A request for proposals was issued and bids were due on 18 March 2013
7	Drilling of 8 wells	Multi-sites	Yes	1 017 000	–	1 017 000	The construction was bid out in one request for proposals and is currently awaiting award
8	Renovation of Khartoum liaison office	Khartoum	Yes	37 958	–	37 958	Construction has been completed
9	Maintenance of roadways in and around 7 camps	7 camp sites	Yes	4 500 000	5 100 000	9 600 000	A two-year contract is currently under the review of the Headquarters Committee on Contracts. The estimated amount for each year is listed in the appropriate column
10	Construction of perimeter security fence at Abyei headquarters	Abyei headquarters	No	–	948 750	948 750	
11	Construction of a security gate house at the headquarters main gate	Abyei headquarters	No	–	170 000	170 000	

Project/description	*Location*	*Will project start in 2012/13?*	*2012/13 budget*	*2013/14 budget*	*Total project cost*	*Status of 2012/13 projects*
			(United States dollars)			
12 Construction of security gate house at the main gate	6 United Nations sectors/camps	No	–	330 000	330 000	
13 Construction of 2 elevated water storage units	Abyei headquarters and 6 United Nations camps	No	–	700 000	700 000	
14 Construction of garbage dump and disposal area	Abyei headquarters	No	–	500 000	500 000	
15 Construction of garbage dump and disposal areas for 6 United Nations camps	6 United Nations camps and 6 Mechanism sites	No	–	690 000	690 000	
16 Maintenance of 12 helipads and airstrips	Multiple camps	No	–	1 200 000	1 200 000	
17 New United Nations house in Abyei for office accommodations	Abyei	No	–	5 000 000	5 000 000	
18 New hardwall staff living accommodations	Abyei	No	–	8 000 000	8 000 000	
Total			**11 525 458**	**22 638 750**	**34 164 208**	